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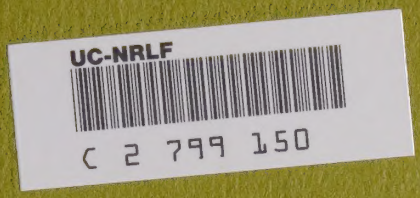

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COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1982
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled under the Supervision of
MARK H. BLOODGOOD
Auditor-Controller

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P R E F A C E

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1981, and ending June 30, 1982, adopted by a resolution of this Board on July 3, 1981.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for hospital, transit and waterworks districts enterprise funds; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Wide Funds	$ 181,160,053	$3,646,164,111	$	$3,827,324,164
Less than County Wide Funds	2,211,007	29,862,082		32,073,089
Special District Funds	50,570,438	243,387,957		293,958,395
GRAND TOTAL	$ 233,941,498	$3,919,414,150	$	$4,153,355,648

SUMMARY OF COUNTY

COUNTY WIDE FUNDS				
General County				
General Purposes	$ 170,678,515	$2,301,381,704	$	$2,472,060,219
Accumulative Capital Outlay	55,100			55,100
Hospital Facilities No. 2				
Debt Service	239,020	1,474,578		1,713,598
Total General County	170,972,635	2,302,856,282		2,473,828,917
Special Revenue Funds				
Belvedere Development	45,880	1,217		47,097
East Los Angeles Development		15,885		15,885
Montrose Development	9,354	2,603		11,957
Walnut Park Development	12,261	292		12,553
West Hollywood Development	386,998	129,068		516,066
ACO-Baldwin Hills Regional County Park Site Acquisition	1,593,000			1,593,000
ACO-Golf Course Development Fund	193,990	356,510		550,500
ACO-Marina Replacement Fund		1,526,000		1,526,000
ACO-Sub-Division Ordinance Park In-Lieu Fees	1,415,300			1,415,300
Aviation	619,676	4,110,414		4,730,090
Courthouse Construction Fund		8,215,000		8,215,000
Revenue Sharing Fund		76,549,794		76,549,794
Deferred Compensation Fund	152,523	3,072,369		3,224,892
Jail Store Fund		2,300,000		2,300,000
Fish and Game Propagation	156,808			156,808
Justice System Subvention Fund		2,115,578		2,115,578
Road Fund	5,235,721	116,996,212		122,231,933
Medical Research Fund No. 1	11,702			11,702
Medical Research Fund No. 3	(826)	2,128		1,302
Aid to Families with Dependent Children Fund		1,003,956,836		1,003,956,836
Community Action Agency Program Fund		6,277,888		6,277,888
Comprehensive Employment and Training Act Fund		49,781,439		49,781,439
Domestic Violence Program Fund	355,031	406,541		761,572
Federal Disaster Assistance Fund		10,000,000		10,000,000
Housing and Community Development Act Fund		57,492,055		57,492,055
Total Special Revenue Funds	10,187,418	1,343,307,829		1,353,495,247
TOTAL COUNTY WIDE FUNDS	181,160,053	3,646,164,111		3,827,324,164

FISCAL YEAR 1981-82--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$3,797,079,958	$	$ 3,092,404	$ 27,151,802	$3,827,324,164
30,861,915		410,000	801,174	32,073,089
254,401,535	10,626,147	22,256,362	6,674,351	293,958,395
$4,082,343,408	$ 10,626,147	$ 25,758,766	$ 34,627,327	$4,153,355,648

BUDGET BY FUNDS--SCHEDULE 1

$2,441,962,763	$	$ 3,000,000	$ 27,097,456	$2,472,060,219
55,100				55,100
1,566,848		92,404	54,346	1,713,598
2,443,584,711		3,092,404	27,151,802	2,473,828,917
47,097				47,097
15,885				15,885
11,957				11,957
12,553				12,553
516,066				516,066
1,593,000				1,593,000
550,500				550,500
1,526,000				1,526,000
1,415,300				1,415,300
4,730,090				4,730,090
8,215,000				8,215,000
76,549,794				76,549,794
3,224,892				3,224,892
2,300,000				2,300,000
156,808				156,808
2,115,578				2,115,578
122,231,933				122,231,933
11,702				11,702
1,302				1,302
1,003,956,836				1,003,956,836
6,277,888				6,277,888
49,781,439				49,781,439
761,572				761,572
10,000,000				10,000,000
57,492,055				57,492,055
1,353,495,247				1,353,495,247
3,797,079,958		3,092,404	27,151,802	3,827,324,164

SUMMARY OF COUNTY

Name of Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
LESS THAN COUNTY WIDE FUNDS				
Special Road				
No. 1	91,949	287,884		379,833
No. 2	13,102	199,223		212,325
No. 3	15,354	118,100		133,454
No. 4	76,552	174,441		250,993
No. 5	31,279	417,264		448,543
Total Special Road	228,236	1,196,912		1,425,148
Public Library				
General	1,936,993	28,665,170		30,602,163
Accumulative Capital Outlay	45,778			45,778
Total Public Library	1,982,771	28,665,170		30,647,941
TOTAL LESS THAN COUNTY WIDE FDS	2,211,007	29,862,082		32,073,089
GRAND TOTAL	$ 183,371,060	$ 3,676,026,193	$	$ 3,859,397,253

BUDGET BY FUNDS--SCHEDULE 1--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
371,382			8,451	379,833
207,478			4,847	212,325
130,149			3,305	133,454
246,187			4,806	250,993
437,491			11,052	448,543
1,392,687			32,461	1,425,148
29,423,450		410,000	768,713	30,602,163
45,778				45,778
29,469,228		410,000	768,713	30,647,941
30,861,915		410,000	801,174	32,073,089
$3,827,941,873	$	$ 3,502,404	$ 27,952,976	$3,859,397,253

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET--SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
COUNTY WIDE FUNDS					
General					
General Purposes	$ 273,825,716	$ 71,481,144	$	$ 31,666,057	$ 170,678,515
Accumulative Capital Outlay.	327,298	65,142	207,056		55,100
Hospital Facilities No. 2 Debt Service	320,679			81,659	239,020
Total General County	274,473,693	71,546,286	207,056	31,747,716	170,972,635
Special Revenue Funds					
Belvedere Development	45,880				45,880
East Los Angeles Development	12,976			12,976	
Montrose Developement	9,354				9,354
Walnut Park Development	12,261				12,261
West Hollywood Development	387,698	700			386,998
ACO-Baldwin Hills Regional County Park Site Acquisition	2,673,043		1,080,043		1,593,000
ACO-Golf Course Development Fund	302,029	108,039			193,990
ACO-Sub-Division Ordinance Park In-Lieu Fees	4,347,948	12,820	2,919,828		1,415,300
Aviation	969,792	350,116			619,676
Courthouse Construction Fund	3,839,217			3,839,217	
Revenue Sharing Fund	220,458	220,458			
Deferred Compensation Fund	152,523				152,523
Jail Store Fund	317,569	224		317,345	
Fish and Game Propagation	191,900	17,103		17,989	156,808
Road Fund	37,896,396	25,399,919		7,260,756	5,235,721
Medical Research Fund No. 1.	14,658			2,956	11,702
Medical Research Fund No. 3.	9,174	10,000			(826)
Aid to Families with Dependent Children Fund	50,809			50,809	
Community Action Agency Program Fund	432			432	
Comprehensive Employment and Training Act Fund	162,538			162,538	
Domestic Violence Program Fund	355,031				355,031
Federal Disaster Assistance Fund	260,750			260,750	
Housing and Community Development Act Fund	777,400			777,400	
Total Special Revenue Funds.	53,009,836	26,119,379	3,999,871	12,703,168	10,187,418
TOTAL COUNTY WIDE FUNDS	327,483,529	97,665,665	4,206,927	44,450,884	181,160,053
LESS THAN COUNTY WIDE FUNDS					
Special Road					
No. 1	128,922	36,973			91,949
No. 2	25,119	12,017			13,102
No. 3	23,185	7,831			15,354
No. 4	76,552				76,552
No. 5	88,344	57,065			31,279
Total Special Road	342,122	113,886			228,236

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET--SCHEDULE 2--Continued

Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
LESS THAN COUNTY WIDE FUNDS --Continued					
Public Library					
General	2,286,515	345,522		4,000	1,936,993
Accumulative Capital Outlay	121,276	34,124	41,374		45,778
Total Public Library	2,407,791	379,646	41,374	4,000	1,982,771
TOTAL LESS THAN COUNTY WIDE FUNDS	2,749,913	493,532	41,374	4,000	2,211,007
GRAND TOTAL	$ 330,233,442	$ 98,159,197	$ 4,248,301	$ 44,454,884	$ 183,371,060

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 622,508,445	$ 708,835,224	$ 794,433,815	$ 722,787,352
Current Unsecured Property Tax	65,344,089	70,250,664	65,343,041	61,113,406
Taxes (other than current property)	55,220,862	64,506,052	69,693,180	69,193,180
Total Taxes	743,073,396	843,591,940	929,470,036	853,093,938
Licenses, Permits and Franchises	11,022,933	12,257,172	13,466,212	13,320,758
Fines, Forfeitures and Penalties	25,261,963	27,312,940	29,356,556	37,965,061
Revenue from Use of Money and Property	103,718,369	86,969,092	88,698,832	93,071,231
Aid from Other Governmental Agencies	1,792,536,536	2,038,836,985	2,338,446,372	2,286,300,199
Charges for Current Services	215,498,911	257,237,059	309,673,469	316,004,450
Other Revenue	22,277,918	38,856,251	74,449,320	76,270,556
GRAND TOTAL	$2,913,390,026	$3,305,061,439	$3,783,560,797	$3,676,026,193
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
General County	$1,803,050,016	$2,097,728,195	$2,418,174,147	$2,302,856,282
Special Revenue Funds				
Road	86,326,451	96,651,688	103,272,363	116,996,212
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	299,089			
A.C.O.-Golf Course				356,510
A.C.O.-Marina Replacement Fund				1,526,000
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	1,078,594			
Aviation	1,189,708	758,716	4,989,590	4,110,414
Courthouse Construction Fund				8,215,000
Contract City Self-Insurance	557			
Deferred Compensation Fund	1,417,357	1,978,734	2,600,000	3,072,369
Belvedere Development	2,645	2,514	2,515	1,217
East Los Angeles Development	11,649	15,983	15,885	15,885
Montrose Development	2,353	3,356	3,355	2,603
Walnut Park Development	433	1,054	1,055	292
West Hollywood Development	100,631	115,129	115,225	129,068
Federal Revenue Sharing	109,966,500	83,105,492	76,000,444	76,549,794
Justice System Fund		1,215,235	1,295,000	2,115,578
Fish and Game Propagation	67,669	45,500	41,000	
Jail Store Fund	1,888,921	2,200,000	2,300,000	2,300,000
Medical Research Fund No. 1	2,984	1,872	1,872	
Medical Research Fund No. 2	140			
Medical Research Fund No. 3	736	2,128	2,128	2,128
Off Highway License Fee Fund	65,715			
Public Works Employment Act	1,496			
Development Fund-Bonelli Park	54,458			
Development Fund-Castaic Park	49,475			
Development Fund-Santa Fe Dam	302,829			
Domestic Violence Fund		550,000	563,736	406,541
Aid to Families with Dependent Children Fund	726,784,783	871,148,240	1,002,108,645	1,003,956,836
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act Fund	14,340,327	36,075,248	57,492,055	57,492,055
Comprehensive Employment and Training Act Fund	94,774,587	78,148,035	69,781,439	49,781,439
In-Home Supportive Services Fund	42,909,914			
Community Action Agency Program Fund	6,183,521	8,522,663	6,277,888	6,277,888
Total Special Revenue Funds	$1,087,823,522	$1,181,435,870	$1,336,864,195	$1,343,307,829
TOTAL COUNTY WIDE FUNDS	$2,890,873,538	$3,279,164,065	$3,755,038,342	$3,646,164,111

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3 - Continued

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 21,486,676	$ 24,753,150	$ 27,253,917	$ 28,665,170
Special Road	1,029,812	1,144,224	1,268,538	1,196,912
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 22,516,488	$ 25,897,374	$ 28,522,455	$ 29,862,082
GRAND TOTAL	$2,913,390,026	$3,305,061,439	$3,783,560,797	$3,676,026,193

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 622,508,445	$ 708,835,224	$ 794,433,815	$ 722,787,352
Current Unsecured Property Tax	65,344,089	70,250,664	65,343,041	61,113,406
Taxes (other than current property)	55,220,862	64,506,052	69,693,180	69,193,180
Total Taxes	743,073,396	843,591,940	929,470,036	853,093,938
Licenses, Permits and Franchises	11,022,933	12,257,172	13,466,212	13,320,758
Fines, Forfeitures and Penalties	25,261,963	27,312,940	29,356,556	37,965,061
Revenue from Use of Money and Property	103,718,369	86,969,092	88,698,832	93,071,231
Aid from Other Governmental Agencies	1,792,536,536	2,038,836,985	2,338,446,372	2,286,300,199
Charges for Current Services	215,498,911	257,237,059	309,673,469	316,004,450
Other Revenue	22,277,918	38,856,251	74,449,320	76,270,556
GRAND TOTAL	$2,913,390,026	$3,305,061,439	$3,783,560,797	$3,676,026,193
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
General County	$1,803,050,016	$2,097,728,195	$2,418,174,147	$2,302,856,282
Special Revenue Funds				
Road	86,326,451	96,651,688	103,272,363	116,996,212
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	299,089			
A.C.O.-Golf Course				356,510
A.C.O.-Marina Replacement Fund				1,526,000
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	1,078,594			
Aviation	1,189,708	758,716	4,989,590	4,110,414
Courthouse Construction Fund				8,215,000
Contract City Self-Insurance	557			
Deferred Compensation Fund	1,417,357	1,978,734	2,600,000	3,072,369
Belvedere Development	2,645	2,514	2,515	1,217
East Los Angeles Development	11,649	15,983	15,885	15,885
Montrose Development	2,353	3,356	3,355	2,603
Walnut Park Development	433	1,054	1,055	292
West Hollywood Development	100,631	115,129	115,225	129,068
Federal Revenue Sharing	109,966,500	83,105,492	76,000,444	76,549,794
Justice System Fund		1,215,235	1,295,000	2,115,578
Fish and Game Propagation	67,669	45,500	41,000	
Jail Store Fund	1,888,921	2,200,000	2,300,000	2,300,000
Medical Research Fund No. 1	2,984	1,872	1,872	
Medical Research Fund No. 2	140			
Medical Research Fund No. 3	736	2,128	2,128	2,128
Off Highway License Fee Fund	65,715			
Public Works Employment Act	1,496			
Development Fund-Bonelli Park	54,458			
Development Fund-Castaic Park	49,475			
Development Fund-Santa Fe Dam	302,829			
Domestic Violence Fund		550,000	563,736	406,541
Aid to Families with Dependent Children Fund	726,784,783	871,148,240	1,002,108,645	1,003,956,836
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act Fund	14,340,327	36,075,248	57,492,055	57,492,055
Comprehensive Employment and Training Act Fund	94,774,587	78,148,035	69,781,439	49,781,439
In-Home Supportive Services Fund	42,909,914			
Community Action Agency Program Fund	6,183,521	8,522,663	6,277,888	6,277,888
Total Special Revenue Funds	$1,087,823,522	$1,181,435,870	$1,336,864,195	$1,343,307,829
TOTAL COUNTY WIDE FUNDS	$2,890,873,538	$3,279,164,065	$3,755,038,342	$3,646,164,111

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3 - Continued

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 21,486,676	$ 24,753,150	$ 27,253,917	$ 28,665,170
Special Road	1,029,812	1,144,224	1,268,538	1,196,912
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 22,516,488	$ 25,897,374	$ 28,522,455	$ 29,862,082
GRAND TOTAL	$2,913,390,026	$3,305,061,439	$3,783,560,797	$3,676,026,193

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Secured Total	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Unsecured Total
COUNTY WIDE FUNDS								
General	$711,361,196	$	$	$711,361,196	$ 59,997,024	$	$	$ 59,997,024
Hospital Facilities No. 2 Debt Service		.000827	1,302,191	1,302,191		.000875	105,608	105,608
TOTAL COUNTY WIDE FUNDS	711,361,196	.000827	1,302,191	712,663,387	59,997,024	.000875	105,608	60,102,632
LESS THAN COUNTY WIDE FUNDS								
Public Library General	9,119,225			9,119,225	933,464			933,464
Special Road								
No. 1	260,675			260,675	21,040			21,040
No. 2	151,925			151,925	9,657			9,657
No. 3	102,004			102,004	8,158			8,158
No. 4	149,210			149,210	10,979			10,979
No. 5	340,926			340,926	27,476			27,476
Total Special Road	1,004,740			1,004,740	77,310			77,310
TOTAL LESS THAN COUNTY WIDE FUNDS	10,123,965			10,123,965	1,010,774			1,010,774
GRAND TOTAL	$721,485,161	$ .000827	$ 1,302,191	$722,787,352	$ 61,007,798	$ .000875	$ 105,608	$ 61,113,406

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A--CONTINUED

COUNTY WIDE TAX BASE

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll	Total Secured and Unsecured
Land	$ 70,888,313,510	$ 1,119,225,080	$ 72,007,538,590	$ 12,899,604	$ 72,020,438,194
Improvements	96,139,664,848	6,663,439,170	102,803,104,018	5,461,639,169	108,264,743,187
Personal Property	3,035,116,207	512,843,780	3,547,959,987	7,434,700,450	10,982,660,437
Total Gross Assessed Valuation	170,063,094,565	8,295,508,030	178,358,602,595	12,909,239,223	191,267,841,818
Less Exemptions: (All)	12,895,566,536		12,895,566,536	108,547,520	13,004,114,056
Homeowners	8,070,581,356		8,070,581,356	4,134,920	8,074,716,276
Other	4,824,985,180		4,824,985,180	104,412,600	4,929,397,780
Total Net Assessed Valuation	$157,167,528,029	$ 8,295,508,030	$165,463,036,059	$ 12,800,691,703	$178,263,727,762
Community Redevelopment Agency Increment Valuation	7,169,450,758	633,705,045	7,803,155,803	731,157,893	8,534,313,696

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
TAXES - OTHER THAN CURRENT PROPERTY					
Prior Secured Property Taxes					
Non-Departmental	$ 4,068,146	$	$	$	
Accumulative Capital Outlay	243				A.C.O.
Special Road	15,986				Special Road
Debt Service	9,906				Debt Service
Public Library	85,955				Public Library
Prior Unsecured Property Taxes					
Non-Departmental	(7,330,968)				
Accumulative Capital Outlay	(416)				A.C.O.
Special Road	(3,366)				Special Road
Debt Service	(22,804)				Debt Service
Public Library	(35,987)				Public Library
Special District Augmentation Fund					
Public Library	10,784,062	13,023,250	14,559,994	14,559,994	Public Library
Penalties and Costs on Delinquent Taxes					
Non-Departmental (Auditor-Controller)	3,629,783	3,448,777	3,379,361	3,379,361	
Treasurer and Tax Collector		558,499	660,000	660,000	
Sales and Use Taxes					
Non-Departmental	29,250,000	30,792,500	33,563,825	33,563,825	
Road Department	1,409,152	2,383,026	1,730,000	1,730,000	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment)	2,426				
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy)	1,271,183	1,300,000	1,300,000	1,300,000	
Non-Departmental	4,275				
Registrar-Recorder (Deed Transfer)	12,083,286	13,000,000	14,500,000	14,000,000	
TOTAL TAXES-OTHER THAN CURRENT PROPERTY	55,220,862	64,506,052	69,693,180	69,193,180	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department.....	1,786,946	1,725,000	2,144,468	2,054,709	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector).....	681,940	725,000	725,000	725,000	
Forester and Fire Warden.....	1,509	1,600	1,658	1,658	
Agricultural Commissioner.....	12,270	15,150	22,910	22,910	
Construction Permits					
County Engineer-Facilities.....	4,340,286	4,407,300	4,945,000	5,075,000	
Road Department.....	28,338	34,000	65,000	40,500	Road
Road Privileges and Permits					
Road Department.....	307,874	293,750	415,000	411,000	Road
Communications Department.....	6,000				
Zoning Permits					
Regional Planning.....	313,373	405,798	430,320	430,320	
Franchises					
Non-Departmental (Auditor-Controller)...	3,006,721	3,374,220	3,754,944	3,754,944	
Other Licenses and Permits					
Chief Administrative Officer.....	59,940				
Treasurer and Tax Collector.....	170,260	10,000			
Non-Departmental (Treasurer and Tax Collector).....	25,998				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES --Continued					
Other Licenses and Permits--Continued					
County Clerk	179,479	278,964	312,000	312,000	
Sheriff	13,614	18,226	18,226	18,226	
Forester and Fire Warden	1,320	2,000	2,400	2,400	
Regional Planning	16,690				
Health Services-Community Health Division	58,132	64,000	65,550	65,550	
Health Services-San Fernando Antelope Valley Health Ser. Region	12,243				
Community Development		352,164			
Domestic Violence Program Fund		550,000	563,736	406,541	Domestic Violence Program
TOTAL LICENSES, PERMITS AND FRANCHISES	11,022,933	12,257,172	13,466,212	13,320,758	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
Special Engineering Services	1,695,005				
County Clerk	6,330	7,200	8,400	8,400	
Justice Court-Catalina	1,787	1,500	1,500	1,500	
Judicial District-Alhambra	93,989	74,090	90,500	90,500	
Judicial District-Antelope	11,813	21,656	15,000	15,000	
Judicial District-Beverly Hills	33,977	31,000	32,000	32,000	
Judicial District-Burbank	72,307	93,975	106,000	106,000	
Judicial District-Citrus	96,586	101,775	127,828	127,828	
Judicial District-Compton	130,395	181,211	266,311	266,311	
Judicial District-Culver	33,952	32,296	32,296	32,296	
Judicial District-Downey	92,885	115,000	105,500	105,500	
Judicial District-East Los Angeles	26,377	29,494	28,000	28,000	
Judicial District-Glendale	117,105	128,397	138,703	138,703	
Judicial District-Inglewood	76,955	110,000	100,000	100,000	
Judicial District-Long Beach	259,415	310,000	289,259	289,259	
Judicial District-Los Angeles	3,139,996	5,686,000	4,745,100	4,745,100	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Los Cerritos	101,791	95,578	177,300	177,300	
Judicial District-Malibu	325	300	500	500	
Judicial District-Pasadena	51,939	51,640	52,000	52,000	
Judicial District-Pomona	48,339	58,253	63,078	63,078	
Judicial District-Rio Hondo	30,220	38,570	39,500	39,500	
Judicial District-Santa Anita	46,036	43,560	75,860	75,860	
Judicial District-Santa Monica	70,261	85,000	90,500	90,500	
Judicial District-South Bay	553,498	745,000	820,000	820,000	
Judicial District-Southeast	110,136	146,574	163,508	140,647	
Judicial District-Whittier	60,672	55,500	70,500	70,500	
Judicial District-Alhambra	205,484	148,176	182,726	151,773	Road
Judicial District-Antelope	252,145	239,896	238,810	198,356	Road
Judicial District-Beverly Hills	293,036	303,400	285,000	236,722	Road
Judicial District-Burbank	4,981	6,534	7,870	6,537	Road
Judicial District-Citrus	848,458	1,034,752	1,170,100	971,887	Road
Judicial District-Compton	569,067	655,536	632,016	524,954	Road
Judicial District-Culver	93,147	88,148	92,014	76,427	Road
Judicial District-Downey	97,231	130,000	135,000	112,131	Road
Judicial District-East Los Angeles	748,420	762,047	807,770	670,935	Road
Judicial District-Glendale	109,119	89,764	100,000	83,060	Road
Judicial District-Inglewood	441,912	484,252	535,000	444,372	Road
Judicial District-Long Beach	268,339	300,000	315,000	261,640	Road
Judicial District-Los Angeles	206,841	156,500	156,000	129,574	Road
Judicial District-Los Cerritos	149,648	128,080	128,080	106,383	Road
Judicial District-Malibu	499,836	560,000	546,850	454,215	Road
Judicial District-Newhall	1,020,762	1,017,000	1,500,000	1,245,903	Road
Judicial District-Pasadena	175,629	135,000	122,850	102,039	Road
Judicial District-Pomona	361,317	372,218	390,828	324,623	Road
Judicial District-Rio Hondo	412,540	450,000	464,660	385,947	Road
Judicial District-Santa Anita	71,191	80,000	85,000	70,601	Road
Judicial District-Santa Monica	25,449	30,818	39,000	32,393	Road
Judicial District-South Bay	117,205	131,000	144,000	119,607	Road
Judicial District-Southeast	465,643	350,000	478,000	397,028	Road
Judicial District-Whittier	376,125	364,306	364,306	302,593	Road
Transfer per V.C. 42201 (a)	(1,478,543)	(2,321,000)	(3,449,700)	(3,449,700)	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines					
County Counsel	510				
County Clerk	825,434	754,800	1,096,008	1,096,008	
Justice Court-Catalina	7,797	10,200	10,200	10,200	
Judicial District-Alhambra	230,720	245,580	261,991	261,991	
Judicial District-Antelope	159,322	175,212	205,000	205,000	
Judicial District-Beverly Hills	758,319	745,500	900,500	900,500	
Judicial District-Burbank	48,526	71,358	77,358	77,358	
Judicial District-Citrus	516,447	696,272	890,296	890,296	
Judicial District-Compton	300,773	363,851	590,000	590,000	
Judicial District-Culver	156,262	192,706	194,152	194,152	
Judicial District-Downey	58,630	70,500	354,757	354,757	
Judicial District-East Los Angeles	322,437	313,778	363,144	363,144	
Judicial District-Glendale	102,676	99,108	118,382	118,382	
Judicial District-Inglewood	241,941	274,938	321,000	321,000	
Judicial District-Long Beach	427,561	625,000	525,000	525,000	
Judicial District-Los Angeles	1,589,848	1,675,000	2,599,700	4,332,879	
Judicial District-Los Cerritos	37,077	34,950	26,200	26,200	
Judicial District-Malibu	120,287	312,000	318,000	318,000	
Judicial District-Newhall	157,995	125,000	250,000	250,000	
Judicial District-Pasadena	289,517	338,086	361,000	361,000	
Judicial District-Pomona	235,513	295,184	368,233	368,233	
Judicial District-Rio Hondo	56,267	71,270	83,226	83,226	
Judicial District-Santa Anita	108,641	146,665	181,006	181,006	
Judicial District-Santa Monica	161,997	172,500	223,000	223,000	
Judicial District-South Bay	215,013	131,748	271,000	271,000	
Judicial District-Southeast	460,223	542,350	580,000	715,707	
Judicial District-Whittier	179,128	240,986	250,000	250,000	
Rent Expense				93,660	
Fish and Game Propagation	46,142	36,500	35,000		Fish and Game Propagation

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Forfeitures and Penalties					
County Clerk	1,523,930	1,644,000	1,460,700	1,460,700	
Sheriff	728,768	1,063,472	1,506,360	1,506,360	
Probation Department	1,895,326	1,904,430	1,825,020	1,825,020	
Dorothy F. Kirby Center	75				
Courthouse Construction Fund				8,215,000	Courthouse Construction Fund
Road Department	1,788				Road
TOTAL FINES, FORFEITURES AND PENALTIES	25,261,963	27,312,940	29,356,556	37,965,061	
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)	13,335	243,600	81,000	81,000	
Non-Departmental (Treasurer and Tax Collector)	87,118,724	68,504,669	72,200,000	72,200,000	
Debt Service	279,207				Debt Service
Road Department	3,819,027	1,702,000	800,500	2,800,500	Road
A.C.O.-Baldwin Hills	299,089				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	251,556				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Contract City-Self Insurance Fund	557				Contract City Self-Insurance
Deferred Compensation Fund	1,417,357	1,978,734	2,600,000	3,072,369	Deferred Compensation Fund
Federal Revenue Sharing	1,661,352	137,000	111,500	111,500	Federal Revenue Sharing
Fish and Game Propagation	21,527	9,000	6,000		Fish and Game Propagation
Jail Store	54,743				Jail Store
Public Works Employment Act	1,496				Pub.Wrks.Empl.Act
Public Library	299,886	250,000	280,000	280,000	Public Library
Public Library A.C.O.	36,975				Public Library A.C.O.
Special Road	37,558	18,089	17,100	1,000	Special Road
Rents and Concessions					
Non-Departmental		2,700,000			
Non-Departmental (Auditor-Controller)	1,117,380	1,032,269	999,000	999,000	
Communications Department	97,796	109,511	100,000	100,000	
Mechanical Department	1,344,161	1,502,920	1,502,920	2,412,920	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY --Continued					
Rents and Concessions--Continued					
Central Juvenile Hall	3	10	10	10	
Forester and Fire Warden	600				
Commission on Human Relations	45,046	41,923	35,000	35,000	
Health Services - Central Region	12				
Health Services-Coastal Region	2,120	2,160	2,380	2,380	
Military and Veterans' Affairs	27,695	22,500	22,500	22,500	
Beaches, Department of	283,810	2,594,920	3,216,506	4,216,506	
County Engineer-Facilities-Airports	1,470,272	1,798,709	2,169,733	2,169,733	
Arboreta and Botanic Gardens	12	65	65	65	
Museum of Art	24,215	28,000	28,000	28,000	
Museum of Natural History	1,115	13,200	13,200	13,200	
Music Center Operations	1,759,106	1,692,265	1,792,883	1,792,883	
Road Department	22,593	2,500	2,500	3,600	Road
Belvedere Development	2,645	2,514	2,515	1,217	Belvedere Development
East Los Angeles Development	11,649	15,983	15,885	15,885	East Los Angeles Development
Montrose Development	2,353	3,356	3,355	2,603	Montrose Development
Walnut Park Development	433	1,054	1,055	292	Walnut Park Development
West Hollywood Development	100,631	115,129	115,225	129,068	West Hollywood Development
Jail Store	1,834,178	2,200,000	2,300,000	2,300,000	Jail Store
Public Library	48,376	9,000	3,000	3,000	Public Library
Royalties					
Non-Departmental (Auditor-Controller)	209,779	235,812	275,000	275,000	
Superior Court		200			
Public Library		2,000	2,000	2,000	Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	103,718,369	86,969,092	88,698,832	93,071,231	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....	350,394	371,826	371,826		
State-Highway Users Tax					
Road Department.....	50,680,309	49,077,150	49,030,410	48,000,000	Road
State-Motor Vehicle In-Lieu Tax.....	93,987,213	102,210,700	112,431,770	121,049,900	
State-Trailer Coach In-Lieu Tax.....	2,929,135	1,874,538	1,729,000	1,729,000	
State-Other State In-Lieu Taxes.....	939,503				Road
State-Public Assistance-Administration					
Adoptions Department.....	8,615,809	7,626,786	8,573,569	8,604,078	
Public Social Services.....	85,187,721	98,716,138	114,005,225	97,616,419	
In-Home Supportive Services Fund.....	61,662,474				In-Home Supportive Services
State Aid for Public Assistance Programs					
Public Social Services-In Home Supportive Services.....	(20,418)				
Public Social Services-Aid to Adult Supplemental Payments.....	229,222	1,401,361	1,177,050	1,177,050	
Public Social Services-Aid to Families with Dependent Children.....		50,117,497	57,668,639	62,087,991	
Family Group.....	1,089,878				
Unemployed Parent.....	(50,218)				
Boarding Homes and Institutions.....	36,001,867				
Public Social Services-Aid to Potentially Self-Supporting Blind.....	659,957	804,328	896,584		
Aid to Families with Dependent Children Fund.....	343,571,836	406,339,113	478,499,186	479,381,683	Aid to Fam. With Dep. Child.
State Aid for Crippled Children Health Services-Calif. Children's Servs.	13,627,630	13,614,588	13,734,863	13,734,863	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Health-Administration					
Health Services-Coastal Health Services Region		106,821	119,000	119,000	
Health Services-San Fernando Region		93,000			
Health Services-San Gabriel Health Services Region		186,946	209,335	151,033	
Health Services-Southeast Health Services Region		127,934	141,332	93,483	
Health Services-Community Health Division	693,534	16,000	466,856	466,856	
Health Services-Medical Support Services		427,931	427,931	427,931	
State Aid for Mental Health					
Health Services-Alcohol and Drug Abuse Programs	8,245,058				
Mental Health, Department of	67,529,155	82,760,536	98,150,932	85,480,236	
Other-State Aid for Health					
AB 8:					
Health Services-Community Health Div.	3,187,282	3,739,765	4,455,225	4,255,225	
Health Services-Medical Support Services			274,320		
Health Services-Central Region	12,445,294	14,471,294	16,465,814	15,075,690	
Health Services-Coastal Region	6,450,451	7,493,999	8,526,899	8,343,130	
Health Services-San Fernando Region	3,452,888	4,005,352	4,557,772	4,439,211	
Health Services-San Gabriel Region	6,222,788	7,204,939	8,198,239	7,795,133	
Health Services-Southeast Region	6,184,844	7,166,998	8,155,018	7,286,561	
State Aid for Agriculture					
Agricultural Commissioner	621,378	776,196	824,321	1,437,715	
State Aid for Construction					
Aviation	48,781				Aviation

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Corrections					
Dorothy F. Kirby Center		98,941			
Probation Department-Camps		714,780			
San Fernando Valley Juvenile Hall		63,711			
State Aid for Veterans' Affairs					
Non-Departmental	2,380				
Military and Veterans' Affairs		74,116	70,000	35,000	
Public Library	39				Public Library
Special Road	4				Special Road
Accumulative Capital Outlay	1				A.C.O.
State Aid for Property Tax Relief					
Homeowners	40,385,219	39,400,282	39,400,282	39,400,282	
Business Inventory	33,638,754	78,225,937	91,953,955	61,299,026	
Flight Equipment		197,063			
Motion Pictures	344,621	470,756	470,163	470,163	
Sports Fishing Boats (Documented Vessels)	4,044				
Homeowners	8,604				A.C.O.
Business Inventory	10,897				A.C.O.
Motion Pictures	103				A.C.O.
Sports Fishing Boats (Documented Vessels)	1				A.C.O.
Homeowners	139,168			66,779	Debt Service
Business Inventory	206,404				Debt Service
Homeowners	493,491	471,490	471,490	471,490	Public Library
Business Inventory	490,677	917,229	1,077,744	756,722	Public Library
Sports Fishing Boats (Documented Vessels)	66				Public Library
Motion Pictures	5,548				Public Library
Business Inventory	(493)				Public Library A.C.O.
Homeowners	53,728	50,744	50,744	43,702	Special Road
Business Inventory	49,445	101,134	118,644	49,750	Special Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Property Tax Relief --Continued					
Sports Fishing Boats (Documented Vessels)	7				Special Road
Motion Pictures	593				Special Road
State-Other					
State Financial Assistance to Local Agencies	3,552,423	5,137,500	3,307,500		
Energy Assistance Program	4,959,990				
Non-Departmental		25,000	25,000	25,000	
Non-Departmental (Auditor-Controller)	50,318				
Non-Departmental (Cigarette Tax)	1,704,287	1,670,000	1,670,000	1,670,000	
Capital Projects	5,925,452	16,350,424	30,103,122	23,523,116	
Registrar-Recorder	3,099,428	852,397	666,000	666,000	
Communications Department	187,888	1,061,959	243,032	243,032	
Mechanical		288,421	667,120	667,120	
Workers' Compensation	2,216,825	2,730,951	4,173,442	4,173,442	
County Clerk	222,922	326,723	224,000	224,000	
District Attorney	5,976,132	5,838,800	6,871,075	6,871,075	
District Attorney-Child Support		5,425,696	3,458,909	2,000,000	
Municipal Court-Los Angeles	53,063	212,102	207,102	207,102	
Municipal and Justice Courts Expense		26,800			
Parks and Recreation	210,236	82,146	378,584	378,584	
Weights and Measures		5,433	6,025	6,025	
Senior Citizens Affairs		12,138,341	12,495,012	12,495,012	
Public Defender	309,578	413,989	324,000	324,000	
Superior Court	1,440,000	2,788,779	3,121,770	3,121,770	
Superior Court-Mandatory Courts Expense		655,000	1,130,000	1,130,000	
Marshal, Municipal Courts		25,000	25,000	25,000	
Sheriff	4,318	6,392	5,350	5,350	
Central Juvenile Hall		280,621	327,996	327,996	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Dorothy F. Kirby Center	28,215	63,335	165,326	165,326	
Los Padrinos Juvenile Hall	2,614,980	236,512	257,298	257,298	
Mira Loma Juvenile Hall			133,267	133,267	
San Fernando Valley Juvenile Hall	18,169	223,819	310,680	310,680	
Probation Department	10,261,101	10,311,523	10,298,540	9,477,962	
Probation-Camps	449,178	1,663,912	2,248,175	2,248,175	
Forester and Fire Warden			307,440	307,440	
Community Development, Department of	1,155,231	97,700	426,456	426,456	
Health Services-Alcohol and Drug Abuse		17,281,358	18,857,392	16,217,595	
Health Services-Central Region	1,974,000	2,264,000	2,264,000	2,076,468	
Health Services-Coastal Region	124,066	125,000	125,000	125,000	
Health Services-Community Health Div	5,834,814	6,764,497	7,779,172	7,779,172	
Health Services-San Fernando/ Antelope Valley Region	47,552	49,698	49,698	49,698	
Health Services-San Gabriel Region	83,412	99,150	99,150	71,536	
Health Services-Southeast Region	62,099	67,880	74,777	49,460	
Mental Health, Department of	6,600,000	1,844,797	1,578,528	1,538,034	
Public Social Services	2,320,125				
Adoptions-Aid for the Adoption of Children	579,232	988,799	737,088	737,088	
Probation-Care of Juvenile Court Wards		218,383	190,323	190,323	
Beaches, Department of	63,475				
County Engineer-Facilities-Airports	35,580	15,367	25,925	25,925	
Music and Performing Arts Commission		7,320		49,616	
Patient Fin. Service Workers:					
Health Services-Alcohol and Drug Abuse Programs	9,309,263				
Health Services-Central Region	662,263				
Health Services-Coastal Region	290,407				
Health Services-Medical Support Services	774,561				
Health Services-San Gabriel Region	28,643				
Health Services-Southeast Region	269,432				

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Reimbur/Mandated Costs:					
Registrar-Recorder	44,698				
County Clerk	6,442				
Judicial District-Los Angeles	21,960				
Superior Court	978,365				
School Breakfast-Lunch Program:					
Central Juvenile Hall	251,716				
Dorothy Kirby Center	55,860				
Los Padrinos Juvenile Hall	215,166				
Probation-Camps	563,585				
San Fernando Valley Juvenile Hall	210,498				
Special Milk Program:					
Central Juvenile Hall	39,767				
Dorothy Kirby Center	6,092				
Los Padrinos Juvenile Hall	19,702				
Probation-Camps	41,950				
San Fernando Valley Juvenile Hall	20,391				
Public Social Services	124,049				
SB 154:					
District Attorney-Child Support	1,441,483				
Public Social Services	(200,600)				
Public Social Services-Cuban Refugee Assistance Program	(121)				
Aid to Families with Dependent Children Fund	(421,501)				Aid to Fam. with Dep. Child.
Road Department	1,928,220	3,573,507	4,609,200	5,745,000	Road
Aviation	25,000	124,000	1,380,574	1,116,124	Aviation
Off Highway License Fee Fund	65,715				Off Highway Lic. Fee Fd.
Public Library	382,832	542,300	400,000	455,275	Public Library
Special Road		615			Special Road
Justice System Subvention Fund		1,215,235	1,295,000	2,115,578	Justice System Subvention

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Public Assistance-Administration					
Adoptions Department	2,596		3,125	3,125	
Public Social Services	114,264,312	138,002,235	169,001,486	148,157,001	
In-Home Supportive Services	(18,752,560)				In-Home Supportive Services
Federal Aid for Public Assistance Programs					
Public Social Services-Aid to Families with Dependent Children		15,418,959	17,742,366	19,102,026	
Family Group	1,686,009				
Unemployed Parent	89,896				
Boarding Homes and Institutions	10,019,697				
P.S.S.-Indochinese Refugee Asst.Prog	11,103,737				
Aid to Families with Dependent Children Fund	383,634,448	464,809,127	523,609,459	524,575,153	Aid to Fam. with Dep. Child.
Federal-Health-Administration					
Health Planning and Development Agency.	500,000				
Health Services-Alcohol and Drug Abuse.	47,199				
Health Services-San Gabriel Valley Region	110,656				
Federal Aid for Construction					
Capital Projects	509,777				
Aviation	537,959				Aviation
County Engineer-Facilities	592				
Federal Aid for Disaster					
Commission on Human Relations	24,535				
Beaches, Department of	142,510				
Arboreta and Botanic Gardens	9,757				
Road Department		3,189,800	7,911,329	5,576,200	Road
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000	Federal Disaster Assistance

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal Forest Reserve					
Road Department	62,989	65,000	65,000	65,000	Road
Federal Grazing Fees					
Non-Departmental (Auditor-Controller)	65				
Federal-Other					
Non-Departmental	397,773	436,265	432,965	432,965	
Chief Administrative Officer	23,035	146,595	173,529	173,529	
Capital Projects	7,224,413	10,966,341	8,848,084	52,561,256	
County Engineer-Facilities	508	93,000	160,000	160,000	
District Attorney	65,116	443,537			
District Attorney-Child Support	26,538,329	25,563,483	31,617,695	30,956,950	
Judicial District-Compton	24,965				
Judicial District-Pasadena	2,846				
Public Defender	47,750				
Municipal and Justice Courts-Courts Expense	18,712				
Superior Court	524,650	486,661	173,516	173,516	
Sheriff	2,116,600	929,999	295,346	295,346	
Probation Department	51,497				
Central Juvenile Hall		88,396	111,384	111,384	
Forester and Fire Warden		467,625			
Community Development, Department of	15,153,466	19,080,214	17,938,790	17,938,790	
Disaster Services-Civil Defense	129,611				
Regional Planning	169,710				
Senior Citizens Affairs	11,163,248				
Health Planning and Development Agency		1,959,136	2,643,232	2,643,232	
Health Services-Alcohol and Drug Abuse	585,322	2,725,465	2,684,948	2,684,948	
Health Services-Community Health Div	3,580,320	6,483,581	7,121,014	7,121,014	
Health Services-Medical Support Services	30,000	782,326	9,282,326	9,282,326	
Health Services-Central Region	883,593	900,000	900,000	825,451	
Health Services-Southeast Health Services Region	279,119	310,543	342,050	226,248	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Mental Health, Department of.....	1,300,000	3,403,699	3,053,173	3,053,173	
Adoptions Department.....	25,729	342,106	344,778	344,778	
Public Social Services-Indigent Aid...		3,671,382	3,643,296	3,617,996	
Comprehensive Employment and Training Act.....	2,217,665				
Public Social Services-Cuban Refugee Assistance Program.....	124,133				
Public Social Services-Indochinese Refugee Assistance Program.....	3,282,486	24,786,607	43,298,020	43,298,020	
Personnel.....		453,958			
Beaches, Department of.....		35,343			
Parks and Recreation.....	632,616	679,880	539,558	539,558	
Arboreta and Botanic Gardens.....					
Small Craft Harbors Department.....	20,000				
Road Department.....	12,332,681	18,914,798	18,227,920	26,799,845	Road
Aviation.....	369,041	428,103	2,490,764	2,490,764	Aviation
Federal Revenue Sharing.....	108,305,148	82,968,492	75,888,944	76,438,294	Federal Revenue Sharing
Housing and Community Development Act Fund.....	13,990,246	36,075,248	57,492,055	57,492,055	Housing and Comm. Dev. Act
Comprehensive Employment and Training Act Fund.....	94,774,587	78,148,035	69,781,439	49,781,439	Comprehensive Empl.and Train.Act
Community Action Agency Program Fund..	6,183,521	8,522,663	6,277,888	6,277,888	Community Action Agency Program
Other Governmental Agencies					
Personnel Department.....	407,713				
L.A. City CETA Program.....	5,548,721				
Long Beach City CETA.....	126,056				
Regional Planning.....	189,124	505,000	583,707	583,707	
Community Development, Department of..		20,000	20,000	20,000	
Public Library.....	5,037			1,400,000	Public Library
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES.....	1,792,536,536	2,038,836,985	2,338,446,372	2,286,300,199	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor	25,391	80,000	12,000	12,000	
Non-Departmental		2,600,000	2,495,123	2,495,123	
Non-Departmental (Auditor-Controller)	602,347	657,820	670,977	670,977	
Treasurer and Tax Collector	226,392	284,000	378,042	378,042	
Data Processing, Department of	663				
Auditing and Accounting Fees					
Auditor-Controller	362,691	302,000	332,160	332,160	
Assessor	4,385	7,000	7,000	6,000	
Communications Services					
Communications Department	1,926,902	190,828	111,668	111,668	
Telephone Utilities	677,473	574,382	486,675	486,675	
Election Services					
Treasurer and Tax Collector	147,048				
Registrar-Recorder	1,600,461	330,863	1,740,000	1,740,000	
Public Library	121				Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	232,207	187,786			
Legal Services					
Collections, Department of	308,878	420,000	420,000	420,000	
County Counsel	1,002,194	1,542,577	1,117,792	1,117,792	
Data Processing, Department of	324,912				
District Attorney	46,170	53,250	58,575	58,575	
Public Defender	70,962	76,000	100,000	100,000	
Personnel Services					
Personnel Department	506,370	522,840	535,784	535,784	
Animal Care and Control Department	612,473	560,000	566,300	596,015	
Medical Examiner-Coroner	8,177				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Planning and Engineering Services					
Purchasing and Stores	9,492				
Capital Projects	2,799				
County Engineer-Facilities	12,929,958	12,782,950	10,979,300	11,869,204	
Data Processing, Department of	10,710				
Local Agency Formation Commission	16,497	17,000	19,500	19,500	
Regional Planning	973,390	888,408	1,036,788	1,136,788	
Road Department	1,747,123	1,617,500	2,300,000	2,100,000	Road
Purchasing Fees					
Purchasing and Stores	662,474	240,000	273,476	273,476	
Regional Planning		147,607	140,400	140,400	
Agricultural Services					
Agricultural Commissioner	328,705	428,906	442,665	442,665	
Civil Process Service					
Auditor-Controller	5,922	5,000	5,500	5,500	
Treasurer and Tax Collector	4,997	26,700	27,200	27,200	
Marshal, Municipal Courts	1,980,506	2,098,241	2,540,000	1,340,000	
Sheriff	199,028	220,026	252,026	252,026	
Court Fees and Costs					
Assessor			625	625	
Auditor-Controller	70				
Treasurer and Tax Collector	1,218	1,500	1,500	1,500	
Building Services	39				
County Clerk	8,619,677	12,813,152	16,442,352	16,442,352	
Justice Court-Catalina	345	500	660	660	
Judicial District-Alhambra	75,440	94,494	218,390	218,390	
Judicial District-Antelope	17,542	20,428	50,338	50,338	
Judicial District-Beverly Hills	102,186	127,172	175,700	175,700	
Judicial District-Burbank	49,742	74,472	85,608	85,608	
Judicial District-Citrus	115,025	140,000	212,900	212,900	
Judicial District-Compton	124,523	220,992	274,992	274,992	
Judicial District-Culver	38,152	36,684	77,323	77,323	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Judicial District-Downey	179,149	209,800	423,018	423,018	
Judicial District-East Los Angeles	35,250	63,283	65,799	65,799	
Judicial District-Glendale	84,942	108,479	175,726	175,726	
Judicial District-Inglewood	292,475	324,227	593,192	643,192	
Judicial District-Long Beach	430,476	779,000	1,080,000	1,180,000	
Judicial District-Los Angeles	1,267,728	1,291,531	3,480,022	3,480,022	
Judicial District-Los Cerritos	270,447	477,953	450,000	450,000	
Judicial District-Malibu	29,913	31,220	51,000	51,000	
Judicial District-Newhall	41,886	158,002	144,207	144,207	
Judicial District-Pasadena	48,948	82,374	112,510	112,510	
Judicial District-Pomona	44,602	72,416	111,497	111,497	
Judicial District-Rio Hondo	51,094	93,975	119,600	119,600	
Judicial District-Santa Anita	30,915	43,791	58,549	58,549	
Judicial District-Santa Monica	53,758	80,500	123,500	123,500	
Judicial District-South Bay	232,389	328,382	365,000	415,000	
Judicial District-Southeast	92,450	221,128	166,000	203,154	
Judicial District-Whittier	43,756	50,605	110,700	110,700	
Municipal and Justice Courts-Courts Expense	21				
Medical Examiner-Coroner	13,200	14,472	14,000	14,000	
Regional Planning	152	624	100	100	
Health Services-Central Region	36				
Adoptions	35,620				
Court Fees and Costs--Night Court					
Judicial District-Alhambra	26	9			
Judicial District-Burbank	10				
Judicial District-Citrus	27,272	32,000	50,000	50,000	
Judicial District-Compton	29,041	33,023	40,288	40,288	
Judicial District-Downey	13,697	14,550	16,334	16,334	
Judicial District-East Los Angeles	13,131	14,618	15,495	15,495	
Judicial District-Inglewood	13,591	15,600	15,000	15,000	
Judicial District-Long Beach	22,729	21,000	26,000	26,000	
Judicial District-Los Angeles	294,438	308,000	315,480	315,480	
Judicial District-Pasadena	16,238	14,488	15,000	15,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Night Court--Continued					
Judicial District-Pomona	12,199	11,335	11,901	11,901	
Judicial District-Rio Hondo	9,609	12,642	13,300	13,300	
Judicial District-Santa Anita	15	20	20	20	
Judicial District-South Bay	29,272	31,000	31,500	31,500	
Judicial District-Southeast	17,097	19,600	19,800	19,800	
Judicial District-Whittier	13,816	13,605	13,600	13,600	
Medical Examiner-Coroner	1,652				
Regional Planning	342				
Estate Fees					
Public Administrator	873,820	1,195,000	1,190,000	1,160,000	
Humane Services					
Sheriff	25,013	25,000	60,000	60,000	
Health Services-Comparative Medicine/ Veterinary Services	11,031	10,000	35,290	35,290	
Animal Care and Control Department	297,779	310,000	310,580	360,626	
Law Enforcement Services					
Probation Department	4,833		8,960	8,960	
Sheriff	32,458,156	36,397,502	41,652,325	41,652,325	
Recording Fees					
County Clerk	1,429,766	1,538,292	1,706,616	1,706,616	
District Attorney	119				
Registrar-Recorder	6,999,081	6,433,285	7,573,000	7,573,000	
Health Services-Coastal Region	51,078	66,451	74,000	74,000	
Health Services-Community Health Div.	577,626	870,000	2,255,509	2,255,509	
Health Services-San Fernando Region	139,585	18,773	789	789	
Health Services-San Gabriel Valley Reg.	13,600	17,954	28,096	20,271	
Road and Street Services					
Road Department	5,688,583	8,845,530	11,329,124	18,461,367	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Health Fees					
Capital Projects	2,500,000				
Health Services-Coastal Region	18				
Health Services-Community Health Div.	5,238,391	7,117,750	7,324,742	7,274,742	
Health Services-San Fernando Region	5,696	2,040	13,287	13,287	
Mental Health, Department of		621,278	1,874,526	1,874,526	
Mental Health Services					
Health Services-Alcohol and Drug Abuse Programs	195,045				
Mental Health, Department of	13,382,424	22,623,517	29,347,205	29,955,657	
Health Services-San Gabriel Valley Region	82,134				
Sanitation Services					
County Engineer-Facilities	7,205				
Sheriff	3,144	2,832	3,790	3,790	
Health Services-Community Health Div.	30,850				
Health Services-San Fernando Region	30				
Adoption Fees					
Adoptions Department	22,653	85,000	90,000	90,000	
Crippled Children's Services					
Health Services-Calif. Children's Servs.	358,850	554,987	208,328	208,328	
Institutional Care and Services					
County Engineer-Facilities	10,738				
Judicial District-Los Cerritos	3,052				
Sheriff	2,438,381	2,522,668	3,093,034	3,093,034	
Dorothy F. Kirby Center	468	120	141	141	
Central Juvenile Hall	95,684	2,555	5,977	5,977	
Mira Loma Juvenile Hall			1,825	1,825	

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Los Padrinos Juvenile Hall	14,362	2,555	4,649	4,649	
Probation Department-Juvenile Reimbursements	966,349	750,000	817,992	817,992	
Probation-Camps	3,216	3,440	6,225	6,225	
San Fernando Valley Juvenile Hall	1,877	1,555	4,649	4,649	
Health Services-Central Region	150,392				
Health Services-San Gabriel Valley Region	151,781				
Mental Health, Department of	2,458				
Collections, Department of:					
Health Services-Antelope Valley Rehabilitation Centers	314,109	258,242	309,752	309,752	
Health Services-Central Region	97,420	848,626	528,480	64,270	
Health Services-Coastal Health Services Region	15,253	224,890	23,000	23,000	
Health Services-John Wesley Hospital	4,501				
Health Services-Probation Health		15,000	15,000	15,000	
Health Services-San Fernando Region			273,521	273,521	
Health Services-Southeast Region		23,117	25,536	14,728	
Public Social Services-Care of Indigents	154,633				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers	93,812	62,955	97,816	97,816	
Health Services-Central Region	86,744	367,814	597,387	80,125	
Health Services-Coastal Region	317,973	289,670	323,000	247,680	
Health Services-Medical Support Svs		3,908,685			
Health Services-San Fernando/Antelope Valley Health Services Region	48,162	126,877	428,763	302,596	
Health Services-San Gabriel Region	135,257	276,000	439,780	299,412	
Health Services-Southeast Region	324,285	320,422	353,982	204,150	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Medicare:					
Health Services-Central Region.....	37,188	171,934	396,360	51,518	
Health Services-Coastal Region.....	106,325	87,825	98,000	98,000	
Health Services-San Fernando Region...	18,671	40,285	214,782	214,782	
Health Services-San Gabriel Region....	22,340	76,582	117,070	84,465	
Health Services-Southeast Region.....	152,920	211,427	233,566	134,703	
Mental Health, Department of.....	83,456	757,650			
Hospital Collections:					
Health Services-Medical Support Serv..	1,048,892	600,000	1,560,189	1,834,509	
Health Services-Central Region.....	7,273				
Health Services-Coastal Health Services Region.....	29,280		517,818	397,444	
Health Services-San Fernando Region...	12,300				
Health Services-San Gabriel Region....	141,036	270,000	308,401	222,508	
Health Services-Southeast Region.....	8,605	209,185	397,113	229,025	
Medical Research Fund No. 1.....	2,984	1,872	1,872		Medical Research Fund No. 1
Medical Research Fund No. 2.....	140				Medical Research Fund No. 2
Medical Research Fund No. 3.....	736	2,128	2,128	2,128	Medical Research Fund No. 3
Educational Services					
Sheriff.....	1,991,600	2,244,169	2,585,847	2,585,847	
Forester and Fire Warden.....		8,011	8,812	8,812	
Library Services					
Public Library.....	564,046	330,000	350,000	350,000	Public Library
Park and Recreation Fees					
Non-Departmental.....	350				
Probation Department.....	1,895				
Parks and Recreation.....	6,560,208	8,155,238	9,530,037	9,530,037	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Park and Recreation Fees--Continued					
Arboreta and Botanic Gardens	432,432				
Museum of Art	290,854	430,061	304,913	304,913	
Museum of Natural History	429,388	662,254	533,870	533,870	
Other					
Board of Supervisors	7,019	21,100	23,200	23,200	
Chief Administrative Officer	201,560				
Auditor-Controller	69,164	24,000	106,120	106,120	
Collections, Department of	976,946	926,500	980,000	980,000	
Purchasing and Stores		61,000	71,000	71,000	
Treasurer and Tax Collector	973,076	1,395,951	1,726,536	1,726,536	
County Counsel	10				
Affirmative Action Compliance, Office of	4				
Civil Service Commission		2,340	2,340	2,340	
Employee Relations Commission	12				
Registrar-Recorder	18,453	16,000	2,125,000	2,125,000	
Communications Department	356,605	248,236	239,659	239,659	
Telephone Utilities	1,360				
Building Services	6,170,930	24,896	40,979	40,979	
Mechanical Department	7,324,592	2,032,033	3,176,476	3,176,476	
Utilities	106,975	248,393	219,929	219,929	
County Engineer-Facilities	70,084	59,300	94,500	94,500	
County Engineer-Facilities--Sewer and Drainage Maintenance	(3,073)	4,245,339	5,121,873	5,121,873	
Data Processing, Department of	513,835	782,066	1,492,712	1,492,712	
Insurance		115,519	365,815	365,815	
Reimbursement for Sewer Construction	73,187	45,165	95,150	95,150	
Workers' Compensation	285,030				
County Clerk	101,475	100,008	150,000	150,000	
Judicial District-Citrus	1,277				
Sheriff	624,146	837,455	786,136	786,136	
Forester and Fire Warden	14,331,109	16,095,728	17,277,396	17,672,662	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Agricultural Commissioner	2,529,897	1,822,153	1,909,720	1,909,720	
Weights and Measures	55,920	97,567	132,623	132,623	
Animal Care and Control Department	258,891	257,000	275,000	366,270	
Commission on Human Relations	9,939				
Local Agency Formation Commission	245	500	500	500	
Medical Examiner-Coroner	102,852	103,332	102,000	102,000	
Public Administrator	12,325	15,000	15,000	15,000	
Regional Planning	181				
Health Services-Alcohol and Drug Abuse		172,700	3,899,750	3,899,750	
Health Services-Central Region	10,643	33,544	33,544	33,544	
Health Services-Community Health Div	172,609	369,374	477,825	477,825	
Health Services-Medical Support Ser	55,360				
Health Services-Probation Health Div	95				
Health Services-San Fernando/Antelope Valley Health Services Region	295				
Health Services-San Gabriel Region		25,000	164,102	118,398	
Health Services-Southeast Region		33,542	37,054	21,370	
Health Planning and Development Agency	3				
Mental Health, Department of	584,506				
Health Services-Calif. Children's Servs.	14				
County Engineer-Facilities/Waterworks			3,716,665	3,716,665	
Military and Veterans' Affairs	8,196	8,500	8,500	8,500	
Community Development, Department of	1,742,931			652,000	
Beaches, Department of	1,990,198	60,000	60,000	60,000	
County Engineer-Facilities-Airports	2,974,147	3,539,410	5,340,948	5,340,948	
Parks and Recreation	1,319,727	480,152	650,453	1,053,437	
Arboreta and Botanic Gardens	2,553	454,321	486,777	486,777	
Museum of Natural History	5,814				
Small Craft Harbors		1,717,300	913,910	913,910	
Road Department	603,881	395,200	453,200	453,200	Road
Aviation	284,000				Aviation

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Enterprise Fund-Hospitals:					
Non-Departmental	7,891,499	9,900,000	11,902,986	11,902,986	
Chief Administrative Officer	176				
Collections, Department of	3,679,932	3,832,956	4,283,328	4,283,328	
Purchasing and Stores		297,767	337,992	337,992	
Affirmative Action Compliance, Office of		18,370			
Personnel Department			1,650,000	1,650,000	
Communications Department		2,090,941	2,654,097	2,654,097	
Building Services		8,218,861	9,445,975	9,445,975	
Mechanical Department		6,190,682	6,034,370	6,034,370	
Rent Expense	536,841				
County Engineer-Facilities	83,172	71,700	93,500	93,500	
Data Processing, Department of	11,834,268	13,043,968	17,994,755	17,994,755	
County Clerk	11,039				
Agricultural Commissioner	4,733	18,744	5,744	5,744	
Weights and Measures	770				
Health Services-Administration	7,956,775	7,861,829	8,398,818	8,202,428	
Health Services-Central Region	106,648				
Health Services-Coastal Region	420,678	454,083	484,025	484,025	
Health Services-Community Health Div.	653				
Health Services-Medical Support Services	6,615,484	7,972,246	7,135,181	6,799,637	
Health Services-Probation Health Div.	12,041				
Health Services-San Fernando Region	318,839	320,000	190,464	190,464	
Health Services-San Gabriel Region	108,219	64,210	15,000	10,823	
Health Services-Southeast Region	1,198,550	1,273,764	1,403,837	1,017,292	
Mental Health, Department of	350,542	410,000	446,043	446,043	
Health Services-Antelope Valley Rehabilitation Center	6,500				
Public Social Services		315			
Parks and Recreation Department	1,167,059	1,932,666	1,973,031	1,973,031	
Public Library		35,000	37,000	314,000	Public Library
TOTAL CHARGES FOR CURRENT SERVICES	215,498,911	257,237,059	309,673,469	316,004,450	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE					
Premium on Bonds Issued	876,390	19,494			
Revenue Applicable to Prior Years	3,090,817				
Revenue Applicable to Prior Years	(137,917)				Aviation
Revenue Applicable to Prior Years	41,791	25,000			Public Library
Revenue Applicable to Prior Years	41				Special Road
Revenue Applicable to Prior Years	(1,285,741)	100,000	100,000	100,000	Road
Revenue Applicable to Prior Years	350,081				Housing and Comm. Dev. Act
Sale of Fixed Assets					
Purchasing and Stores	58,374	70,000	70,000	70,000	
Mechanical Department	308,408	189,364	189,364	189,364	
Capital Projects	3,088,550		4,000,000	4,000,000	
Data Processing, Department of	501,800				
Non-Departmental		11,660,000			
Sheriff	77,035	78,040	15,000	15,000	
Forester and Fire Warden	525				
Road Department	780,517	650,000	650,000	650,000	Road
Public Library	10,041	2,000			Public Library
Other Sales					
Board of Supervisors	1,157				
Assessor	103,852	120,000	10,375	9,375	
Auditor-Controller	331				
Purchasing and Stores	101,921	120,000	120,000	120,000	
Treasurer and Tax Collector	21,280	20,000	20,000	20,000	
Personnel Department	326				
Registrar-Recorder	136,004	75,000	66,000	66,000	
Communications Department	24,573				
Building Services	5,493	4,900	4,900	4,900	
Mechanical Department	20,954	13,425	6,944	6,944	
Utilities	76,883				
County Engineer-Facilities	31				
Data Processing, Department of	10,520	160,000	14,340	14,340	
County Clerk	218,224	208,428	189,900	189,900	
Superior Court	44,197	45,724	44,000	44,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other Sales--Continued					
Sheriff	62,595	61,952	70,276	70,276	
Probation Department	39				
Central Juvenile Hall	120	20	20	20	
Forester and Fire Warden	29,757	2,000	3,712	3,712	
Agricultural Commissioner	25,149	30,000	33,794	33,794	
Weights and Measures	438				
Local Agency Formation Commission	4				
Medical Examiner-Coroner	1,928				
Regional Planning	3,201	1,376	2,000	2,000	
Health Services-Central Region	1,150				
Health Services-Coastal Region	302				
Health Services-Community Health Div.	2,786				
Health Services-Southeast Region	1,827				
Mental Health, Department of	91				
Public Social Services		13,361			
Beaches, Department of	122,362				
County Engineer-Facilities-Airports	33				
Arboreta and Botanic Gardens	570	100	100	100	
Museum of Art	5,341	1,500	1,500	1,500	
Museum of Natural History	725	2,500	2,500	2,500	
Small Craft Harbors	1,627,652				
Road Department	48,078	50,000	50,000	50,000	Road
Public Library	115				Public Library
Other					
Non-Departmental	(503,961)	13,514,158	20,300,000	30,425,000	
Board of Supervisors	17,239	6,900	5,000	5,000	
Chief Administrative Officer	4,545				
Assessor	8,143	13,000	190,000	156,800	
Auditor-Controller	96,653	101,000	23,000	23,000	
Collections, Department of	243,903	227,000	204,000	204,000	
Purchasing and Stores	190,340	195,000	195,000	195,000	
Treasurer and Tax Collector	19,641	40,000	22,000	30,300	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
County Counsel	13,164	10,000	10,000	10,000	
Personnel Department	43,026	30,000	30,000	30,000	
Affirmative Action Compliance, Office of	9				
Civil Service Commission	3,917				
Registrar-Recorder	21,418	10,000	10,000	10,000	
Communications Department	1,500	104,449	2,000	2,000	
Telephone-Utilities	22,019				
Building Services	82	72	72	72	
Mechanical Department	2,210	5,736	5,736	5,736	
Mechanical Clearing	195				
Utilities	8,323				
Capital Projects	643,159	1,553,954	6,380,844	13,925,025	
County Employee's Retirement			17,138,901		
County Engineer-Facilities	280,379	264,375	294,000	294,000	
Non-departmental (Auditor-Controller)		767,832	819,011	819,011	
Special Engineering Services		2,321,000	3,449,700	3,449,700	
Insurance	107,660				
Workers' Compensation	1	401,065			
County Clerk	104,157	72,000	786,067	786,067	
District Attorney	545,867	457,000	507,000	507,000	
District Attorney-Child Support	627				
Judicial District-Glendale	12				
Public Defender	31,463	100	100	100	
Superior Court	151,555	138,636	153,100	153,100	
Marshal, Municipal Courts	153				
Sheriff	73,298	35,001	89,026	89,026	
Central Juvenile Hall	60				
Probation Department	468,048	390,007	814,670	814,670	
Forester and Fire Warden	11,404	3,000	4,000	4,000	
Agricultural Commissioner	131				
Health Services-Comparative Medicine/ Veterinary Services	(8)				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Weights and Measures	18,803				
Animal Care and Control Department	17,947	18,000	10,000	10,000	
Commission on Human Relations	6,030				
Consumer Affairs	212	5,500		40,662	
Medical Examiner-Coroner	3,048	8,736	44,966	44,966	
Public Administrator	126,860	190,000	195,000	195,000	
Regional Planning	2,993	6,000	20,000	20,000	
Senior Citizens Affairs	5				
Health Services-Alcohol and Drug Abuse Programs	1,398				
Health Services-Central Region	8,758				
Health Services-Coastal Region	19,023	2,282	2,205	2,205	
Health Services-Community Health Div.	14,506	4,126	14,553	14,553	
Health Services-Medical Support Services	322				
Health Services-Probation Health Div.	324				
Health Services-San Fernando/ Antelope Valley Region	3,021				
Health Services-San Gabriel Region	129				
Health Services-Southeast Region	64				
Mental Health, Department of	845		1,227,506	1,227,506	
Health Services-Antelope Valley Rehabilitation Centers	1,335				
Health Services-California Children's Services	22,144				
Adoptions Department	31,409	8,719	6,324	6,324	
Public Social Services	990,790	1,272,786	114,910	114,910	
Public Social Services-Adult Supplemental Payments (Emergency Loan Repayments)	1,044,029				
Military and Veterans' Affairs	91				
Community Development, Dept. of	108,853				
Farm Advisor		4,500			
Otis Art Institute	(830)				
Aid to Other Governments and Non-Profit Organizations	217,152				

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Beaches, Department of	138	60,000	65,000	65,000	
Parks and Recreation	263,803				
Arboreta and Botanic Gardens	16,514	11,020	11,020	11,020	
Museum of Art	43,377	39,000	39,000	39,000	
Museum of Natural History	83,873	6,000	6,000	6,000	
Small Craft Harbors	26		11,735,604	11,735,604	
Outlawed Warrants:					
Non-Departmental	361,995				
Purchasing and Stores	226				
Unclassified Warrants	967,411				
Outside Collection Agencies-Collections		246,000	290,000	290,000	
Property Tax Reduction Fund	2,296,102	2,300,000	2,369,028	2,369,028	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	271,752				
County Engineer-Facilities	8,851				
Parks and Recreation	17,315				
Road Department	876,554	61,500	62,000	50,000	Road
A.C.O.-Golf Course				356,510	A.C.O. Golf Course
A.C.O.-Marina Replacement				1,526,000	A.C.O. Marina Replacement
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	827,038				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation	62,844	206,613	1,118,252	503,526	Aviation
Development Fund-Bonelli Park	54,458				Park Development Fd.-Bonelli Park
Development Fund-Castaic Park	49,475				Park Development Fd.-Castaic Park
Development Fund-Santa Fe Dam	302,829				Park Development Fd.-Santa Fe Dam
Public Library	63,023	20,000	20,000	20,000	Public Library
Special Road				20,410	Special Road
TOTAL OTHER REVENUE	22,277,918	38,856,251	74,449,320	76,270,556	
GRAND TOTAL	2,225,537,492	2,525,975,551	2,923,783,941	2,892,125,435	

CALCULATIONS PURSUANT TO:

R&T Code Section 100.2 (b) (2)	$ 38,573,538
R&T Code Section 100.2 (b) (3)	$ -0-
R&T Code Section 100.3 (b) (2)	$858,809,932
R&T Code Section 100.3 (b) (3)	$ -0-

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
GENERAL				
Board of Supervisors	$ 6,048,139	$ 6,879,744	$ 7,149,915	$ 6,445,437
Chief Administrative Officer	4,480,473	6,413,676	7,273,912	6,137,851
Assessor	35,934,796	38,850,456	45,159,882	40,502,627
Auditor-Controller	10,205,774	10,659,235	12,047,804	11,233,627
Collections, Department of	6,469,166	8,030,848	9,457,945	9,330,823
Purchasing and Stores	5,881,798	6,254,550	7,693,183	6,738,977
Treasurer and Tax Collector	6,297,321	7,943,833	8,455,387	7,901,676
County Counsel	5,787,385	6,719,009	8,092,229	7,142,852
Affirmative Action Compliance, Office of	224,466	379,574	529,998	424,918
Civil Service Commission	412,844	404,740	551,069	467,676
Employee Relations Commission	99,971	113,420	128,675	115,529
Personnel Department	11,181,398	7,263,980	8,749,054	8,095,727
Registrar-Recorder	21,830,672	20,799,414	25,986,998	24,128,931
Communications Department	13,281,982	14,442,249	16,779,345	13,921,714
Telephone-Utilities	(297,199)	574,382	583,362	486,675
Building Services	17,253,291	23,516,259	12,045,427	21,593,728
Mechanical Department	41,016,260	47,132,897	53,106,625	48,698,139
Public Grounds Maintenance Expense	39,186,364	36,911,609	37,866,464	37,582,124
Rent Expense	60,037	100,862	66,717	66,717
Special Assessments	23,518,298	31,552,403	33,798,364	32,019,870
Utilities	311,417	34,486	657,566	603,558
Off-Street Parking Funds	30,716,340	37,470,473	258,485,496	113,287,889
Capital Projects	120,413,514	84,946,750	76,549,794	76,549,794
Revenue Sharing Fund	10,000			
Exploitation			1,850	
Exposition	(90,679)			(17,048,901)
County Employees' Retirement	26,177,071	30,650,567	32,488,810	30,520,573
County Engineer-Facilities	14,224,425	14,904,507	20,520,602	20,418,723
Data Processing, Department of	2,696,685	4,958,738	7,208,082	7,208,082
Insurance	3,893,222	110,292,169	107,042,169	35,337,989
Judgments and Damages	2,345,195	5,443,850	12,318,000	3,000,000
Motor Vehicles	19,410,614	15,647,486	49,921,709	66,121,709
Reimbursement for Sewer Construction	75,800	100,000	150,000	150,000
Special Engineering Services	1,695,005	2,321,000	3,449,700	3,449,700
Workers' Compensation	4,969,335	3,142,225	34,060	4,173,442
Deferred Compensation Fund	1,264,836	1,600,000	3,224,892	3,224,892
TOTAL GENERAL	479,345,139	588,814,514	870,373,252	631,342,152
PUBLIC PROTECTION				
County Clerk	19,080,575	21,738,764	24,626,571	24,132,027
District Attorney	42,866,401	43,871,215	49,042,168	49,098,344
District Attorney-Child Support	28,640,469	33,379,149	39,808,773	35,627,292
Grand Jury	393,654	386,100	431,127	380,115
Justice Courts	42,554	45,239	45,639	51,120
Municipal Courts	36,105,916	41,009,717	47,135,744	45,797,413
Municipal and Justice Courts-Courts Expense	10,226,549	12,235,758	14,106,181	12,648,033
Public Defender	24,914,501	25,962,444	35,447,969	28,135,229
Superior Court	23,470,100	27,472,415	35,712,391	30,157,267
Superior Court - Mandatory Courts Exp	15,487,536	17,164,800	19,647,800	18,505,480
Marshal, Municipal Courts	19,025,450	22,220,686	26,426,803	21,642,964
Sheriff	203,226,627	221,040,714	284,638,047	252,402,128

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
PUBLIC PROTECTION--Continued				
Probation Department	66,667,785	63,715,989	77,113,589	53,478,216
Probation Department-Camps	13,660,517	18,801,581	20,711,615	21,850,392
Dorothy F. Kirby Center	1,626,778	2,315,028	2,814,666	2,697,434
Central Juvenile Hall	7,743,916	11,004,546	13,418,792	11,970,911
Los Padrinos Juvenile Hall	5,186,124	7,879,553	9,193,396	8,935,895
Mira Loma Juvenile Hall				3,824,642
San Fernando Valley Juvenile Hall	5,579,233	7,653,193	9,006,030	8,688,512
Sheriff-Custody	62,587,112	75,829,512	100,580,158	89,187,187
Wages to Prisoners	42,488	45,480	45,000	45,000
State Correctional Schools	922,028	986,055	1,098,086	1,098,086
Jail Store Fund	1,713,590	2,200,000	2,300,000	2,300,000
Forester and Fire Warden	41,700,770	44,151,159	51,451,917	46,393,724
Agricultural Commissioner	3,863,867	5,087,868	6,008,505	6,106,915
Health Services-Comparative Medicine/ Veterinary Services	698,731	734,493	892,493	915,354
Weights and Measures	1,361,485	1,510,103	1,896,670	1,825,001
Animal Care and Control, Department of	4,404,162	5,260,026	6,402,486	5,982,790
Commission on Human Relations	900,693	955,975	1,407,961	913,336
Consumer Affairs	358,087	597,160	907,235	730,819
Earthquake Safety Program	4,271			
Local Agency Formation Commission	161,177	179,750	201,396	201,396
Medical Examiner-Coroner	3,887,858	4,500,271	4,919,986	5,139,684
Public Administrator	3,047,829	4,487,793	5,146,753	4,663,341
Regional Planning	5,774,196	7,273,102	7,838,330	7,866,673
Senior Citizens Affairs	10,172,195	12,569,788	13,104,597	13,021,063
Fish and Game Propagation Fund	47,460	98,854	156,808	156,808
Justice System Subvention Fund		1,215,235	1,850,000	2,115,578
TOTAL PUBLIC PROTECTION	665,592,684	745,579,515	915,535,682	818,686,169
PUBLIC WAYS AND FACILITIES				
Road Department	100,431,655	101,301,636	110,697,152	122,231,933
Special Road Districts	1,061,702	1,010,692	1,425,801	1,392,687
TOTAL PUBLIC WAYS AND FACILITIES	101,493,357	102,312,328	112,122,953	123,624,620
HEALTH AND SANITATION				
Health Services-Administration	6,026,730	5,929,779	7,126,466	5,256,380
Health Services-Alcohol and Drug Abuse Programs	20,760,470	23,412,238	30,139,003	26,362,428
Health Services-Central Health Services Region	26,360,919	32,448,905	36,212,864	24,921,651
Health Services-Coastal Health Services Region	12,095,417	15,144,487	16,925,793	15,694,946
Health Services-Community Health Div.	27,930,329	30,196,242	37,106,031	37,643,951
Health Services-Medical Support Services	26,738,812	30,601,504	66,010,878	44,606,896
Health Services-Probation Health Div.	4,634,726	4,826,835	5,691,153	5,792,163
Health Services-San Fernando/Antelope Valley Health Services Region	7,509,372	8,877,724	9,825,440	9,159,448
Health Services-San Gabriel Valley Health Services Region	11,258,511	13,519,349	14,718,130	12,379,407
Health Services-Southeast Health Services Region	14,819,741	16,976,245	18,658,243	11,911,993
Health Planning and Development Agency	584,094	1,959,136	2,643,232	2,643,232
Mental Health, Department of	91,757,436	118,208,842	142,153,229	141,641,295
Health Services-Medical Research Funds		4,000	25,000	13,004

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
HEALTH AND SANITATION--Continued				
Health Services-Antelope Valley Rehabilitation Centers	2,780,958	3,060,133	3,547,782	3,935,140
Health Services-Harbor-UCLA Medical Center	446,999			
Health Services-Long Beach General Hosptial	22,500			
Health Services-L.A. Co.-Olive View Medical Center	127,188			
Health Services-L.A. Co. U.S.C. Medical Center	1,808,015			
Health Services-Martin L. King, Jr. General Hospital	438,104			
Health Services-Rancho Los Amigos Hospital	236,460			
Contribution to Hospital Enterprise	40,847,683	98,109,832	145,023,239	69,805,797
Health Services-California Children's Services	19,238,900	18,124,321	18,872,295	16,890,225
County Engineer-Facilities/Sewer Drainage Maintenance		4,245,339	5,121,873	5,121,873
County Engineer-Facilities-Waterworks			3,716,665	3,716,665
TOTAL HEALTH AND SANITATION	316,423,364	425,644,911	563,517,316	437,496,494
PUBLIC ASSISTANCE				
Adoptions Department	6,998,862	8,302,555	9,368,890	9,331,665
Public Social Services	258,502,824	297,712,758	368,966,110	310,634,739
Adoptions-Aid for the Adoption of Children	584,187	556,853	737,088	737,088
Public Social Services-Aid to Families with Dependent Children	83,577,097	114,548,187	132,850,143	141,312,215
Aid to Families with Dependent Children Fund	726,607,856	871,148,240	1,027,344,073	1,003,956,836
Public Social Services-In Home Supportive Services	(200,326)			2,100,000
In Home Supportive Services Fund	42,909,914			
Public Social Services - Adult Supplemental Payments	1,499,276	1,401,361	1,331,935	1,177,050
Public Social Services-Aid to Disabled	(14,375)			
Public Social Services-Aid to Potentially Self-Supporting Blind	657,427	804,328	878,269	
Public Social Services-Old Age Security	(27,453)			
Public Social Services-Cuban Refugee Assistance Program	2,208			
Public Social Services-Indochinese Refugee Assistance Program	10,782,173	24,786,607	43,434,290	43,298,020
Public Social Services-Indigent Aid	33,082,548	44,537,744	50,216,530	53,025,354
Care of Juvenile Court Wards	950,614	936,523	918,424	1,042,350
Military and Veterans' Affairs	547,289	637,657	859,070	666,501
Community Development, Department of	17,378,134	20,210,396	18,448,775	19,587,681
Energy Assistance Program	4,777,416			
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act	1,052,529			
Housing and Community Development Act Fund	13,562,927	36,075,248	58,386,590	57,492,055

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
PUBLIC ASSISTANCE--Continued				
Comprehensive Employment and Training Act	889,017			
Comprehensive Employment and Training Act Fund	85,006,325	78,148,035	69,781,439	49,781,439
Domestic Violence Program Fund		352,164	761,572	761,572
Community Action Agency Program Fund	7,189,501	8,522,663	6,277,888	6,277,888
TOTAL PUBLIC ASSISTANCE	1,296,315,970	1,509,575,602	1,800,561,086	1,711,182,453
EDUCATION				
Public Library	20,324,184	24,428,714	26,847,656	29,469,228
Farm Advisor	52,374	95,360	213,259	127,844
California School for Deaf and Blind	2,305	3,700	3,180	3,180
Otis Art Institute	22,657			
TOTAL EDUCATION	20,401,520	24,527,774	27,064,095	29,600,252
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	282,186	150,000	299,800	150,000
Beaches, Department of	8,894,982	10,607,859	12,694,585	10,917,720
County Engineer-Facilities--Airports	4,299,200	5,287,468	7,536,606	7,536,606
Parks and Recreation Department	28,516,686	32,773,695	38,252,216	32,251,657
Arboreta and Botanic Gardens	2,362,137	2,616,864	3,010,248	2,759,019
Museum of Art	3,753,933	4,366,006	5,469,829	4,555,273
Museum of Natural History	4,492,321	5,048,604	5,398,322	4,914,047
Music Center Operations	4,534,741	5,438,246	6,192,408	5,203,879
Music Commission	798,559	851,040	1,089,056	808,964
Small Craft Harbors Department	1,712,745	1,926,638	2,607,442	5,345,720
TOTAL RECREATION AND CULTURAL SERVICES	59,647,490	69,066,420	82,550,512	74,442,885
DEBT SERVICE				
Bond Redemptions	3,313,000	2,423,000	1,335,000	1,335,000
Bond Interest	403,187	297,930	231,848	231,848
TOTAL DEBT SERVICE	3,716,187	2,720,930	1,566,848	1,566,848
TOTAL-SPECIFIC EXPENDITURE REQUREMENTS	2,942,935,711	3,468,241,994	4,373,291,744	3,827,941,873
APPROPRIATION FOR CONTINGENCIES			7,231,389	
TOTAL EXPENDITURE REQUIREMENTS	2,942,935,711	3,468,241,994	4,380,523,133	3,827,941,873
PROVISIONS FOR RESERVES				
Reserves			3,502,404	3,502,404
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			27,950,963	27,952,976
GRAND TOTAL BUDGET REQUIREMENTS	$2,942,935,711	$3,468,241,994	$4,411,976,500	$3,859,397,253
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
General Fund	$1,815,420,366	$2,250,511,024	$2,994,437,984	$2,472,060,219
Accumulative Capital Outlay	828	125,900	7,000	55,100
Harbor General Hospital Debt Service	785,338			
Hospital Facilities Debt Service	813,583	786,529		
Hospital Facilities No. 2 Debt Service	1,660,928	1,613,888	1,708,404	1,713,598

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service	124,800			
Women's Detention Facilities Debt Service	331,538	320,513		
Total General County	1,819,137,381	2,253,357,854	2,996,153,388	2,473,828,917
Special Revenue Funds				
Road	100,431,655	101,301,636	110,697,152	122,231,933
A.C.O.-Baldwin Hills Regional County Park Site Acquisition Fund.	24,553	7,000	1,593,000	1,593,000
A.C.O.-Golf Course Development Fund	1,099,550	687,300	508,500	550,500
A.C.O.-Marina Replacement Fund				1,526,000
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund	161,633	1,450,124	1,544,800	1,415,300
Aviation Fund	1,667,713	758,716	4,989,590	4,730,090
Courthouse Contruction Fund			8,000,000	8,215,000
Deferred Compensation Fund	1,264,836	1,600,000	3,224,892	3,224,892
Belvedere Development Fund	1,650	2,190	47,491	47,097
East Los Angeles Development Fund	13,781	16,785	15,885	15,885
Lancaster Development Fund	250			
Montrose Development Fund	357	66	12,192	11,957
Walnut Park Development Fund	391	462	12,818	12,553
West Hollywood Development Fund	294,988	14,983	569,180	516,066
Revenue Sharing Fund	120,413,514	84,946,750	76,549,794	76,549,794
Fish and Game Propagation Fund	47,460	98,854	156,808	156,808
Jail Store Fund	1,713,590	2,200,000	2,300,000	2,300,000
Justice System Subvention Fund		1,215,235	1,850,000	2,115,578
Medical Research Fund No. 1		1,872	11,702	11,702
Medical Research Fund No. 3		2,128	13,298	1,302
In Home Supportive Services Fund	42,909,914			
Aid to Families with Dependent Children Fund	726,607,856	871,148,240	1,027,344,073	1,003,956,836
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act Fund	13,562,927	36,075,248	58,386,590	57,492,055
Comprehensive Employment and Training Act Fund	85,006,325	78,148,035	69,781,439	49,781,439
Domestic Violence Program Fund		352,164	761,572	761,572
Community Action Agency Program Fund	7,189,501	8,522,663	6,277,888	6,277,888
Total Special Revenue Funds	1,102,412,444	1,189,444,734	1,384,648,664	1,353,495,247
TOTAL COUNTY WIDE FUNDS	2,921,549,825	3,442,802,588	4,380,802,052	3,827,324,164
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	20,232,056	24,337,554	29,683,311	30,602,163
Accumulative Capital Outlay	92,128	91,160	32,875	45,778
Total Public Library	20,324,184	24,428,714	29,716,186	30,647,941

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Adopted by Board of Supervisors 1981-82
LESS THAN COUNTY WIDE FUNDS--Continued				
Special Road				
No. 1	239,088	291,154	383,598	379,833
No. 2	154,228	131,341	221,470	212,325
No. 3	109,979	102,245	137,422	133,454
No. 4	146,063	127,235	260,952	250,993
No. 5	412,344	358,717	454,820	448,543
Total Special Road	1,061,702	1,010,692	1,458,262	1,425,148
TOTAL LESS THAN COUNTY WIDE FUNDS	21,385,886	25,439,406	31,174,448	32,073,089
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,942,935,711	$3,468,241,994	$4,411,976,500	$3,859,397,253

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 6,423,418	$ 6,445,437	$ 22,019	$
Chief Administrative Officer	6,015,599	6,137,851	122,252	
Total Legislative and Administrative	12,439,017	12,583,288	144,271	
Finance				
Assessor	38,014,715	40,502,627	2,487,912	
Auditor-Controller	10,637,889	11,233,627	595,738	
Collections, Department of	8,480,269	9,330,823	850,554	
Purchasing and Stores	6,580,845	6,738,977	158,132	
Treasurer and Tax Collector	7,725,714	7,901,676	175,962	
Total Finance	71,439,432	75,707,730	4,268,298	
Counsel				
County Counsel	6,988,859	7,142,852	153,993	
Personnel				
Affirmative Action Compliance, Office of	389,308	424,918	35,610	
Civil Service Commission	495,477	467,676		27,801
Employee Relations Commission	116,001	115,529		472
Personnel Department	6,897,505	8,095,727	1,198,222	
Total Personnel	7,898,291	9,103,850	1,205,559	NET
Elections				
Registrar-Recorder	19,506,321	24,128,931	4,622,610	
Communications				
Communications Department	15,210,726	13,921,714		1,289,012
Telephone Utilities	570,118	486,675		83,443
Total Communications	15,780,844	14,408,389		1,372,455
Property Management				
Building Services	22,954,558	21,593,728		1,360,830
Mechanical Department	46,196,565	48,698,139	2,501,574	
Public Grounds Maintenance Expense	2,359,123	1,309,084		1,050,039
Rent Expense	37,431,623	37,582,124	150,501	
Special Assessments	76,394	66,717		9,677
Utilities	26,761,183	32,019,870	5,258,687	
Off-Street Parking Funds	493,668	603,558	109,890	
Total Property Management	136,273,114	141,873,220	5,600,106	NET
Plant Acquisition				
Capital Projects	59,856,608	113,287,889	53,431,281	
Revenue Sharing				
Revenue Sharing Fund	87,686,115	76,549,794		11,136,321
Other General				
County Employees' Retirement		(17,048,901)		17,048,901
County Engineer-Facilities	32,237,293	30,520,573		1,716,720
Data Processing, Department of	18,022,374	20,418,723	2,396,349	
Insurance	6,650,603	7,208,082	557,479	
Judgments and Damages	110,292,169	35,337,989		74,954,180
Motor Vehicles	5,443,850	3,000,000		2,443,850

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
GENERAL--Continued				
Other General-Continued				
Non-Departmental Special Accounts	37,869,169	66,121,709	28,252,540	
Reimbursement for Sewer Construction	130,000	150,000	20,000	
Special Engineering Services	2,321,000	3,449,700	1,128,700	
Workers' Compensation	3,142,225	4,173,442	1,031,217	
Deferred Compensation Fund	1,600,000	3,224,892	1,624,892	
Total Other General	217,708,683	156,556,209	NET	61,152,474
TOTAL GENERAL	635,577,284	631,342,152	NET	4,235,132
PUBLIC PROTECTION				
Judicial				
County Clerk	21,451,658	24,132,027	2,680,369	
District Attorney	41,902,670	49,098,344	7,195,674	
District Attorney-Child Support	33,730,318	35,627,292	1,896,974	
Grand Jury	386,100	380,115		5,985
Justice Courts	45,239	51,120	5,881	
Municipal Courts	39,798,627	45,797,413	5,998,786	
Municipal and Justice Cts.-Courts Expense	10,193,901	12,648,033	2,454,132	
Public Defender	24,858,427	28,135,229	3,276,802	
Superior Court	27,188,796	30,157,267	2,968,471	
Superior Court-Mandatory Courts Expense	14,841,000	18,505,480	3,664,480	
Total Judicial	214,396,736	244,532,320	30,135,584	NET
Police Protection				
Marshal, Municipal Courts	21,055,530	21,642,964	587,434	
Sheriff	226,035,554	252,402,128	26,366,574	
Total Police Protection	247,091,084	274,045,092	26,954,008	
Detention and Correction				
Probation Department	60,251,462	53,478,216		6,773,246
Probation Department-Camps	18,001,367	21,850,392	3,849,025	
Dorothy F. Kirby Center	2,377,292	2,697,434	320,142	
Central Juvenile Hall	10,371,663	11,970,911	1,599,248	
Los Padrinos Juvenile Hall	7,968,128	8,935,895	967,767	
Mira Loma Juvenile Hall		3,824,642	3,824,642	
San Fernando Valley Juvenile Hall	7,776,598	8,688,512	911,914	
Sheriff-Custody	76,344,111	89,187,187	12,843,076	
Wages to Prisoners	45,480	45,000		480
State Correctional Schools	1,340,669	1,098,086		242,583
Jail Store Fund	2,100,000	2,300,000	200,000	
Total Detention and Correction	186,576,770	204,076,275	17,499,505	NET
Fire Protection				
Forester and Fire Warden	43,706,939	46,393,724	2,686,785	
Protective Inspection				
Agricultural Commissioner	4,390,064	6,106,915	1,716,851	
Health Services-Comparative Medicine/ Veterinary Services	789,429	915,354	125,925	
Weights and Measures	1,626,708	1,825,001	198,293	
Total Protective Inspection	6,806,201	8,847,270	2,041,069	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Animal Care and Control, Department of.....	5,407,055	5,982,790	575,735	
Commission on Human Relations.....	905,643	913,336	7,693	
Consumer Affairs.....	537,494	730,819	193,325	
Local Agency Formation Commission.....	179,750	201,396	21,646	
Medical Examiner-Coroner.....	4,265,972	5,139,684	873,712	
Public Administrator.....	4,316,122	4,663,341	347,219	
Regional Planning.....	7,570,668	7,866,673	296,005	
Senior Citizens Affairs.....	12,637,559	13,021,063	383,504	
Fish and Game Propagation Fund.....	194,960	156,808		38,152
Justice System Subvention Fund.....	1,615,235	2,115,578	500,343	
Total Other Protection.....	37,630,458	40,791,488	3,161,030	NET
TOTAL PUBLIC PROTECTION.....	736,208,188	818,686,169	82,477,981	
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department.....	130,615,269	122,231,933		8,383,336
Special Road Districts.....	1,094,992	1,392,687	297,695	
TOTAL PUBLIC WAYS AND FACILITIES.....	131,710,261	123,624,620	NET	8,085,641
HEALTH AND SANITATION				
Health				
Health Services-Administration.....	5,643,274	5,256,380		386,894
Health Services-Alcohol and Drug Abuse Programs.....	20,931,430	26,362,428	5,430,998	
Health Services-Central Health Services Region.....	31,958,851	24,921,651		7,037,200
Health Services-Coastal Health Services Region.....	13,968,540	15,694,946	1,726,406	
Health Services-Community Health Division..	32,985,318	37,643,951	4,658,633	
Health Services-Medical Support Services...	38,976,897	44,606,896	5,629,999	
Health Services-Probation Health Div.....	5,169,833	5,792,163	622,330	
Health Services-San Fernando/Antelope Valley Health Services Region.....	8,102,017	9,159,448	1,057,431	
Health Services-San Gabriel Valley Health Services Region.....	12,755,057	12,379,407		375,650
Health Services-Southeast Health Services Region.....	16,190,887	11,911,993		4,278,894
Health Planning and Development Agency.....	3,451,077	2,643,232		807,845
Mental Health, Department of.....	131,618,743	141,641,295	10,022,552	
Health Services-Medical Research Funds.....	94,000	13,004		80,996
Total Health.....	321,845,924	338,026,794	16,180,870	NET
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers.....	3,037,101	3,935,140	898,039	
Contribution to Hospital Enterprise Fund...	88,771,044	69,805,797		18,965,247
Total Hospital Care.....	91,808,145	73,740,937	NET	18,067,208

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
HEALTH AND SANITATION--Continued				
Crippled Children's Services				
Health Services-California Children's Services	16,444,194	16,890,225	446,031	
Sanitation				
County Engineer-Facilities Sewer and Drainage Maintenance	4,422,805	5,121,873	699,068	
County Engineer-Facilities--Waterworks		3,716,665	3,716,665	
Total Sanitation	4,422,805	8,838,538	4,415,733	
TOTAL HEALTH AND SANITATION	434,521,068	437,496,494	2,975,426	NET
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	8,549,910	9,331,665	781,755	
Public Social Services	302,349,902	310,634,739	8,284,837	
Total Administration	310,899,812	319,966,404	9,066,592	
Aid Programs				
Adoptions-Aid for the Adoption of Children	556,853	737,088	180,235	
Public Social Services - Adult Supplemental Payments	1,386,837	1,177,050		209,787
Public Social Services-Aid to Families with Dependent Children	119,522,089	141,312,215	21,790,126	
Public Social Services - Aid to Potentially Self-Supporting Blind	799,068			799,068
Public Social Services-Indochinese Refugee Assistance Program	16,905,390	43,298,020	26,392,630	
Public Social Services-In Home Supportive Services		2,100,000	2,100,000	
Adult Supplemental Payments Fund	83,201,275			83,201,275
Aid to Families with Dependent Children Fund	860,676,168	1,003,956,836	143,280,668	
Total Aid Programs	1,083,047,680	1,192,581,209	109,533,529	NET
Medi-Cal Contribution				
Medical Assistance Fund	210,809,684			210,809,684
General Relief				
Public Social Services-Indigent Aid	44,854,204	53,025,354	8,171,150	
Care of Court Wards				
Care of Juvenile Court Wards	883,607	1,042,350	158,743	
Veterans' Services				
Military and Veterans' Affairs	660,370	666,501	6,131	
Other Assistance				
Community Development, Department of	18,769,281	19,587,681	818,400	
Community Action Agency Program Fund	6,481,133	6,277,888		203,245
Comprehensive Employment and Training Act Fund	97,610,000	49,781,439		47,828,561
Domestic Violence Program Fund		761,572	761,572	
Federal Disaster Assistance Fund	10,000,000	10,000,000		
Housing and Community Development Act Fund	59,632,354	57,492,055		2,140,299
Total Other Assistance	192,492,768	143,900,635	NET	48,592,133
TOTAL PUBLIC ASSISTANCE	1,843,648,125	1,711,182,453	NET	132,465,672

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
EDUCATION				
Library Services				
Public Library	24,550,331	29,469,228	4,918,897	
Agricultural Education				
Farm Advisor	60,298	127,844	67,546	
Other Education				
California School for Deaf and Blind	3,700	3,180		520
TOTAL EDUCATION	24,614,329	29,600,252	4,985,923	NET
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	150,000	150,000		
Beaches, Department of	9,014,731	10,917,720	1,902,989	
County Engineer Facilities--Airports	6,797,614	7,536,606	738,992	
Parks and Recreation Department	32,293,674	32,251,657		42,017
Total Recreation Facilities	48,256,019	50,855,983	2,599,964	NET
Cultural Services				
Arboreta and Botanic Gardens	2,708,058	2,759,019	50,961	
Museum of Art	4,289,974	4,555,273	265,299	
Museum of Natural History	4,854,979	4,914,047	59,068	
Music Center Operations	4,817,368	5,203,879	386,511	
Music Commission	843,720	808,964		34,756
Total Cultural Services	17,514,099	18,241,182	727,083	NET
Small Craft Harbors				
Small Craft Harbors Department	1,969,931	5,345,720	3,375,789	
TOTAL RECREATION AND CULTURAL SERVICES	67,740,049	74,442,885	6,702,836	
DEBT SERVICE				
Bond Redemptions	2,423,000	1,335,000		1,088,000
Bond Interest	297,930	231,848		66,082
TOTAL DEBT SERVICE	2,720,930	1,566,848		1,154,082
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	3,876,740,234	3,827,941,873		48,798,361
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies	429,278			429,278
TOTAL EXPENDITURE REQUIREMENTS	3,877,169,512	3,827,941,873		49,227,639
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	3,525,924	3,502,404		23,520
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	24,288,571	27,952,976	3,664,405	
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$ 3,904,984,007	$3,859,397,253	$ NET	$ 45,586,754

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 5,264,045	$ 1,364,651	$	$ 14,205	$ 197,464	$ 6,445,437
Chief Administrative Officer	7,195,294	649,080		25,000	1,731,523	6,137,851
Total Legislative and Administrative	12,459,339	2,013,731		39,205	1,928,987	12,583,288
Finance						
Assessor	31,382,286	9,124,105		12,182	15,946	40,502,627
Auditor-Controller	10,842,313	6,662,850		8,133	6,279,669	11,233,627
Collections, Department of	9,417,382	2,381,398		56,108	2,524,065	9,330,823
Purchasing and Stores	7,692,702	2,660,830		100,000	3,714,555	6,738,977
Treasurer and Tax Collector	5,327,393	3,063,906		56,136	545,759	7,901,676
Total Finance	64,662,076	23,893,089		232,559	13,079,994	75,707,730
Counsel						
County Counsel	9,969,198	794,501		11,121	3,631,968	7,142,852
Personnel						
Affirmative Action Compliance, Office of	448,819	32,109			56,010	424,918
Civil Service Commission	226,126	241,550				467,676
Employee Relations Commission	99,472	16,057				115,529
Personnel Department	13,306,298	2,256,783		109,004	7,576,358	8,095,727
Total Personnel	14,080,715	2,546,499		109,004	7,632,368	9,103,850
Elections						
Registrar-Recorder	12,294,847	11,947,030		17,740	130,686	24,128,931
Communications						
Communications Department	16,098,385	5,395,599		246,550	7,818,820	13,921,714
Telephone Utilities		486,675				486,675
Total Communications	16,098,385	5,882,274		246,550	7,818,820	14,408,389

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL-Continued						
Property Management						
Building Services	28,407,769	2,794,927		61,104	9,670,072	21,593,728
Mechanical Department	59,752,624	26,001,241		127,743	37,183,469	48,698,139
Public Grounds Maintenance Expense		2,438,364			1,129,280	1,309,084
Rent Expense		37,822,124			240,000	37,582,124
Special Assessments			66,717			66,717
Utilities		30,788,188		1,231,682		32,019,870
Off-Street Parking Funds		133,392		470,166		603,558
Total Property Management	88,160,393	99,978,236	66,717	1,890,695	48,222,821	141,873,220
Plant Acquisition						
Capital Projects				113,287,889		113,287,889
Revenue Sharing						
Federal Revenue Sharing Fund			76,549,794			76,549,794
Other General						
County Employees' Retirement					17,048,901	(17,048,901)
County Engineer-Facilities	32,502,110	3,800,711		32,740	5,814,988	30,520,573
Data Processing, Department of	39,501,231	33,640,930		287,481	53,010,919	20,418,723
Insurance	2,943,585	4,510,790			246,293	7,208,082
Judgments and Damages			35,337,989			35,337,989
Motor Vehicles				3,000,000		3,000,000
Non-Departmental Special Accounts		31,121,709	35,000,000			66,121,709
Reimbursement for Sewer Construction		150,000				150,000
Special Engineering Services		3,449,700				3,449,700
Workers' Compensation	17,873,513	3,535,388			17,235,459	4,173,442
Deferred Compensation Fund		55,000	3,169,892			3,224,892
Total Other General	92,820,439	80,264,228	73,507,881	3,320,221	93,356,560	156,556,209
TOTAL GENERAL	310,545,392	227,319,588	150,124,392	119,154,984	175,802,204	631,342,152

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk	22,989,699	1,757,729		20,970	636,371	24,132,027
District Attorney	47,840,253	3,616,912		18,770	2,377,591	49,098,344
District Attorney-Child Support	22,657,195	12,959,474		10,623		35,627,292
Grand Jury		374,815		5,300		380,115
Justice Courts	44,957	6,163				51,120
Municipal Courts	41,184,221	4,483,650		286,562	157,020	45,797,413
Municipal and Justice Courts-Courts Expense	559,585	12,088,448				12,648,033
Public Defender	27,275,792	870,587		27,250	38,400	28,135,229
Superior Court	27,674,607	2,487,234		35,446	40,020	30,157,267
Superior Court-Mandatory Courts Expense		18,524,480			19,000	18,505,480
Total Judicial	190,226,309	57,169,492		404,921	3,268,402	244,532,320
Police Protection						
Marshal, Municipal Courts	20,530,907	1,079,376		32,681		21,642,964
Sheriff	228,023,124	22,850,022		2,213,037	684,055	252,402,128
Total Police Protection	248,554,031	23,929,398		2,245,718	684,055	274,045,092
Detention and Correction						
Probation Department	45,225,252	8,193,998		58,966		53,478,216
Probation Department-Camps	19,537,398	2,293,993	45,980	33,051	60,030	21,850,392
Dorothy F. Kirby Center	3,253,028	269,531	1,300	1,100	827,525	2,697,434
Central Juvenile Hall	10,092,078	1,865,259		13,574		11,970,911
Los Padrinos Juvenile Hall	7,674,032	1,254,263		7,600		8,935,895
Mira Loma Juvenile Hall	3,127,710	695,932		1,000		3,824,642
San Fernando Valley Juvenile Hall	7,512,620	1,169,372		6,520		8,688,512
Sheriff-Custody	68,586,833	23,138,108	66,080	733,752	3,337,586	89,187,187
Wages to Prisoners	45,000					45,000
State Correctional Schools			1,098,086			1,098,086

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
Jail Store Fund		2,300,000				2,300,000
Total Detention and Correction	165,053,951	41,180,456	1,211,446	855,563	4,225,141	204,076,275
Fire Protection						
Forester and Fire Warden	35,708,869	11,077,189	7,000	344,487	743,821	46,393,724
Protective Inspection						
Agricultural Commissioner	4,428,431	1,754,494		19,115	95,125	6,106,915
Health Services-Comparative Medicine/ Veterinary Services	871,165	63,509		24,680	44,000	915,354
Weights and Measures	1,681,631	149,290			5,920	1,825,001
Total Protective Inspection	6,981,227	1,967,293		43,795	145,045	8,847,270
Other Protection						
Animal Care and Control, Department of	4,856,848	1,161,668	4,000	4,810	44,536	5,982,790
Commission on Human Relations	821,961	91,815			440	913,336
Consumer Affairs	663,563	67,256				730,819
Justice System Subvention		2,115,578			2,115,578	
Local Agency Formation Commission		201,396				201,396
Medical Examiner-Coroner	4,506,846	608,880		23,958		5,139,684
Public Administrator	5,990,573	616,771		4,000	1,948,003	4,663,341
Regional Planning	6,462,905	1,423,768		10,000	30,000	7,866,673
Senior Citizens Affairs	2,009,370	11,007,693		4,000		13,021,063
Fish and Game Propagation Fund		136,808		20,000		156,808
Justice System Subvention Fund		2,115,578				2,115,578
Total Other Protection	25,312,066	19,547,211	4,000	66,768	4,138,557	40,791,488
TOTAL PUBLIC PROTECTION	671,836,453	154,871,039	1,222,446	3,961,252	13,205,021	818,686,169

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department		124,013,729	23,026,194	1,614,475	26,422,465	122,231,933
Special Road Districts		1,337,736	54,951			1,392,687
TOTAL PUBLIC WAYS AND FACILITIES		125,351,465	23,081,145	1,614,475	26,422,465	123,624,620
HEALTH AND SANITATION						
Health						
Health Services-Administration	4,092,217	1,124,163		40,000		5,256,380
Health Services-Alcohol and Drug Abuse Programs	3,765,228	22,122,391	463,119	11,690		26,362,428
Health Services-Central Health Services Region	21,139,894	4,890,813		271,855	1,380,911	24,921,651
Health Services-Coastal Health Services Region	10,715,024	5,554,205		16,817	591,100	15,694,946
Health Services-Community Health Division	30,581,880	6,883,151		178,920		37,643,951
Health Services-Medical Support Services	13,264,188	24,229,954	9,282,326	18,580	2,188,152	44,606,896
Health Services-Probation Health Division	5,220,953	520,246	104,004	31,160	84,200	5,792,163
Health Services-San Fernando/Antelope Valley Health Services Region	6,855,753	2,830,397		6,817	533,519	9,159,448
Health Services-San Gabriel Valley Health Services Region	9,389,373	3,271,613		31,964	313,543	12,379,407
Health Services-Southeast Health Services Region	9,670,808	2,455,247		45,153	259,215	11,911,993
Health Planning and Development Agency	1,576,120	1,064,362		2,750		2,643,232
Mental Health, Department of	45,496,868	87,293,897	9,423,794	150,370	723,634	141,641,295
Health Services-Medical Research Funds		13,004				13,004
Total Health	161,768,306	162,253,443	19,273,243	806,076	6,074,274	338,026,794
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers	3,041,498	1,596,638		40,250	743,246	3,935,140
Contribution to Hospital Enterprise			146,355,591		76,549,794	69,805,797
Total Hospital Care	3,041,498	1,596,638	146,355,591	40,250	77,293,040	73,740,937

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION--Continued						
Crippled Children's Services						
Health Services-California Children's Services	6,700,640	398,524	9,785,272	5,789		16,890,225
Sanitation						
County Engineer-Facilities--Sewer and Drainage Maintenance	4,059,029	1,062,844				5,121,873
County Engineer-Facilities--Waterworks	3,716,665					3,716,665
Total Sanitation	7,775,694	1,062,844				8,838,538
TOTAL HEALTH AND SANITATION	179,286,138	165,311,449	175,414,106	852,115	83,367,314	437,496,494
PUBLIC ASSISTANCE						
Administration						
Adoptions Department	8,008,301	1,360,797	41,622	26,484	105,539	9,331,665
Public Social Services	248,905,535	59,977,652	3,730,234	305,331	2,284,013	310,634,739
Total Administration	256,913,836	61,338,449	3,771,856	331,815	2,389,552	319,966,404
Aid Programs						
Adoptions - Aid for the Adoption of Children			737,088			737,088
Public Social Services-Aid to Families with Dependent Children			1,145,269,051		1,003,956,836	141,312,215
Public Social Services-Adult Supplemental Payments			1,177,050			1,177,050
Public Social Services-Indochinese Refugee Assistance Program			43,298,020			43,298,020
Public Social Services-In Home Supportive Services			2,100,000			2,100,000
Aid to Families with Dependent Children Fund			1,003,956,836			1,003,956,836
Total Aid Programs			2,196,538,045		1,003,956,836	1,192,581,209

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
General Relief						
Public Social Services-Indigent Aid.....			53,025,354			53,025,354
Care of Court Wards						
Care of Juvenile Court Wards.....			1,042,350			1,042,350
Veterans' Services						
Military and Veterans' Affairs.....	608,714	51,187	1,000	5,600		666,501
Other Assistance						
Community Development, Department of....	14,242,921	5,369,323		40,000	64,563	19,587,681
Community Action Agency Program.....		6,277,888			6,277,888	
Comprehensive Employment and Training Act.....		49,781,439			49,781,439	
Housing and Community Development Act...		57,492,055			57,492,055	
Community Action Agency Program Fund....		6,277,888				6,277,888
Comprehensive Employment and Training Act Fund.....		49,781,439				49,781,439
Domestic Violence Program Fund.....		761,572				761,572
Federal Disaster Assistance Fund.....		10,000,000				10,000,000
Housing and Community Development.....		57,492,055				57,492,055
Total Other Assistance.....	14,242,921	243,233,659		40,000	113,615,945	143,900,635
TOTAL PUBLIC ASSISTANCE.....	271,765,471	304,623,295	2,254,378,605	377,415	1,119,962,333	1,711,182,453
EDUCATION						
Library Services						
Public Library.....	17,711,138	9,503,672	614,123	2,108,349	468,054	29,469,228
Agricultural Education						
Farm Advisor.....	84,092	43,752				127,844

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION-Continued						
Other Education						
California School for Deaf and Blind..			3,180			3,180
TOTAL EDUCATION.....	17,795,230	9,547,424	617,303	2,108,349	468,054	29,600,252
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations.....			150,000			150,000
Beaches, Department of.....	9,974,623	892,078		51,019		10,917,720
County Engineer-Facilities--Airports..	1,802,219	5,582,914	80,123	82,350	11,000	7,536,606
Parks and Recreation Department.....	30,095,897	5,667,460			3,511,700	32,251,657
Total Recreation Facilities.....	41,872,739	12,142,452	230,123	133,369	3,522,700	50,855,983
Cultural Services						
Arboreta and Botanic Gardens.....	2,626,839	130,580		1,600		2,759,019
Museum of Art.....	3,197,118	1,356,535		1,620		4,555,273
Museum of Natural History.....	4,470,841	433,206		10,000		4,914,047
Music Center Operations.....	439,767	4,764,112				5,203,879
Music Commission.....		808,964				808,964
Total Cultural Services.....	10,734,565	7,493,397		13,220		18,241,182
Small Craft Harbors						
Small Craft Harbors Department.....	2,295,153	2,482,167		568,400		5,345,720
TOTAL RECREATION AND CULTURAL SERVICES....	54,902,457	22,118,016	230,123	714,989	3,522,700	74,442,885

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions			1,335,000			1,335,000
Interest on Long Term Debt						
Bond Interest			231,848			231,848
TOTAL DEBT SERVICE			1,566,848			1,566,848
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$1,506,131,141	$1,009,142,276	$2,606,634,968	$128,783,579	$1,422,750,091	3,827,941,873
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves						3,502,404
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						27,952,976
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$3,859,397,253

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 4,989,288	$ 5,527,603	$ 5,831,961	$ 5,264,045
SERVICES AND SUPPLIES	1,230,830	1,658,991	1,517,651	1,364,651
FIXED ASSETS				
Equipment	7,037	24,205	14,205	14,205
TOTAL BOARD OF SUPERVISORS	6,227,155	7,210,799	7,363,817	6,642,901
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	179,016	331,055	213,902	197,464
TOTAL BOARD OF SUPERVISORS-NET	$ 6,048,139	$ 6,879,744	$ 7,149,915	$ 6,445,437

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 5,600,076	$ 7,241,291	$ 8,277,748	$ 7,195,294
SERVICES AND SUPPLIES	485,710	638,897	702,687	649,080
FIXED ASSETS				
Equipment	5,445	25,000	25,000	25,000
TOTAL CHIEF ADMINISTRATIVE OFFICER	6,091,231	7,905,188	9,005,435	7,869,374
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,610,758	1,491,512	1,731,523	1,731,523
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 4,480,473	$ 6,413,676	$ 7,273,912	$ 6,137,851

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 29,249,858	$ 31,634,139	$ 35,419,537	$ 31,382,286
SERVICES AND SUPPLIES	6,696,999	7,207,528	9,730,562	9,124,105
FIXED ASSETS				
Equipment	13,629	28,799	25,729	12,182
TOTAL ASSESSOR	35,960,486	38,870,466	45,175,828	40,518,573
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	25,690	20,010	15,946	15,946
TOTAL ASSESSOR-NET	35,934,796	38,850,456	45,159,882	40,502,627

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 9,077,366	$ 9,932,132	$ 11,471,751	$ 10,842,313
SERVICES AND SUPPLIES	5,634,806	5,523,044	6,837,709	6,662,850
FIXED ASSETS				
Equipment	5,288	156,059	20,013	8,133
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	14,717,460	15,611,235	18,329,473	17,513,296
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,511,686	4,952,000	6,281,669	6,279,669
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	10,205,774	10,659,235	12,047,804	11,233,627
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense		110,000	1,000,000	1,000,000
Less transfers to other appropriations		110,000	1,000,000	1,000,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT				
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	1,028,715	1,675,000	1,875,000	1,875,000
Less transfers to other appropriations	1,028,715	1,675,000	1,875,000	1,875,000
TOTAL TRANSPORTATION CLEARING ACCOUNT				
TOTAL AUDITOR-CONTROLLER	$ 10,205,774	$ 10,659,235	$ 12,047,804	$ 11,233,627

DEPARTMENT OF COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 7,052,460	$ 8,255,331	$ 9,660,027	$ 9,417,382
SERVICES AND SUPPLIES	1,914,954	2,358,405	2,631,056	2,381,398
FIXED ASSETS				
Equipment	58,241	68,954	95,820	56,108
TOTAL DEPARTMENT OF COLLECTIONS	9,025,655	10,682,690	12,386,903	11,854,888
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,556,489	2,651,842	2,928,958	2,524,065
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 6,469,166	$ 8,030,848	$ 9,457,945	$ 9,330,823

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 6,162,879	$ 6,954,507	$ 8,521,036	$ 7,692,702
SERVICES AND SUPPLIES	2,207,563	2,537,933	2,837,170	2,660,830
FIXED ASSETS				
Equipment	106,945	188,269	188,269	100,000
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	8,477,387	9,680,709	11,546,475	10,453,532
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,161,842	3,426,159	3,853,292	3,714,555
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	5,315,545	6,254,550	7,693,183	6,738,977
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	33,732,223	40,000,000	40,000,000	40,000,000
Less transfers to other appropriations	33,165,970	40,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	566,253			
TOTAL PURCHASING AND STORES	$ 5,881,798	$ 6,254,550	$ 7,693,183	$ 6,738,977

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 4,631,121	$ 5,458,594	$ 5,787,644	$ 5,327,393
SERVICES AND SUPPLIES	2,070,316	2,702,204	3,063,906	3,063,906
FIXED ASSETS				
Equipment	10,654	174,183	149,596	56,136
TOTAL TREASURER AND TAX COLLECTOR	6,712,091	8,334,981	9,001,146	8,447,435
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	414,770	391,148	545,759	545,759
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 6,297,321	$ 7,943,833	$ 8,455,387	$ 7,901,676

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 8,136,910	$ 8,999,241	$ 10,970,651	$ 9,969,198
SERVICES AND SUPPLIES	715,406	871,897	815,511	794,501
FIXED ASSETS				
Equipment	6,962	4,745	44,408	11,121
TOTAL COUNTY COUNSEL	8,859,278	9,875,883	11,830,570	10,774,820
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,071,893	3,156,874	3,738,341	3,631,968
TOTAL COUNTY COUNSEL-NET	$ 5,787,385	$ 6,719,009	$ 8,092,229	$ 7,142,852

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 396,623	$ 483,966	$ 551,810	$ 448,819
SERVICES AND SUPPLIES	21,721	29,218	34,198	32,109
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	418,344	513,184	586,008	480,928
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	193,878	133,610	56,010	56,010
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$ 224,466	$ 379,574	$ 529,998	$ 424,918

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Civil Service Commission is primarily an appellate body responsible for the adjudication of appeals within the Civil Service System. Proposition B, approved by the voters in November, 1978, amended the County Charter to increase the number of Commissioners from three to five, provide an independent staff, transfer rule-making authority to the Board of Supervisors, and separate the authority and responsibility of the Department of Personnel and the Commission. The 1979-80 Budget establishes the Commission as an independent body from the Department of Personnel.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 215,007	$ 213,940	$ 283,211	$ 226,126
SERVICES AND SUPPLIES	197,837	188,800	267,558	241,550
FIXED ASSETS				
Equipment		2,000	300	
TOTAL CIVIL SERVICE COMMISSION	$ 412,844	$ 404,740	$ 551,069	$ 467,676

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 83,148	$ 90,726	$ 103,599	$ 99,472
SERVICES AND SUPPLIES	16,823	22,694	25,076	16,057
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 99,971	$ 113,420	$ 128,675	$ 115,529

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. Develops rules governing the County's merit system and exercises supervision over and enforces all rules and procedures of the County Personnel System. Prepares recommendations to the Board of Supervisors on subjects of Civil Service Rules, Compensation, Fringe Benefits and administers the County's Employee-Labor Relations, Workers' Compensation and Employee Insurance Programs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 10,475,795	$ 12,070,034	$ 13,756,087	$ 13,306,298
SERVICES AND SUPPLIES - REGULAR OPERATIONS	1,749,976	1,675,249	2,256,783	2,256,783
CETA GRANTS				
SERVICES AND SUPPLIES				
L.A. City-CETA Program	5,119,917			
Long Beach City-CETA	136,239			
TOTAL CETA GRANTS	5,256,156	453,958		
TOTAL SERVICES AND SUPPLIES	7,006,132	2,129,207	2,256,783	2,256,783
FIXED ASSETS				
Equipment	2,562	10,500	128,356	109,004
TOTAL PERSONNEL DEPARTMENT	17,484,489	14,209,741	16,141,226	15,672,085
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	6,303,091	6,945,761	7,392,172	7,576,358
TOTAL PERSONNEL DEPARTMENT-NET	$ 11,181,398	$ 7,263,980	$ 8,749,054	$ 8,095,727

DEPARTMENT OF REGISTRAR-RECORDER

FUND
General

FUNCTION
General
Public Protection

ACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 11,853,983	$ 12,196,742	$ 12,938,121	$ 12,294,847
SERVICES AND SUPPLIES	10,004,099	8,708,306	13,051,276	11,947,030
FIXED ASSETS				
Equipment	148,890	12,626	128,570	17,740
TOTAL REGISTRAR-RECORDER	22,006,972	20,917,674	26,117,967	24,259,617
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	176,300	118,260	130,969	130,686
TOTAL REGISTRAR-RECORDER-NET	$ 21,830,672	$ 20,799,414	$ 25,986,998	$ 24,128,931

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communications

This Department was established to coordinate County Communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 14,277,237	$ 15,352,657	$ 19,100,659	$ 16,098,385
SERVICES AND SUPPLIES	4,096,145	4,579,861	6,316,279	5,395,599
OTHER CHARGES	37,000	140,000		
FIXED ASSETS				
Equipment	104,480	827,059	948,201	246,550
TOTAL COMMUNICATIONS DEPARTMENT	18,514,862	20,899,577	26,365,139	21,740,534
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,232,880	6,457,328	9,585,794	7,818,820
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 13,281,982	$ 14,442,249	$ 16,779,345	$ 13,921,714

TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communication

This appropriation provides for the payment of most telephone service, equipment, data circuits, and centrex systems utilized by the County.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Communications	$ 16,755,403	$ 20,153,744	$ 25,893,776	$ 22,315,984
Expenditures applicable to prior years	(874,080)			
Less transfers to other appropriations	13,798,363	19,579,362	25,310,414	21,829,309
TOTAL TELEPHONE-UTILITIES	2,082,960	574,382	583,362	486,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,380,159			
TOTAL TELEPHONE-UTILITIES-NET	$ (297,199)	$ 574,382	$ 583,362	$ 486,675

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 23,654,660	$ 28,833,511	$ 33,927,019	$ 28,407,769
SERVICES AND SUPPLIES	2,107,462	2,841,777	3,398,737	2,794,927
FIXED ASSETS				
Equipment	100,787	103,440	173,465	61,104
TOTAL BUILDING SERVICES	25,862,909	31,778,728	37,499,221	31,263,800
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,609,618	8,262,469	25,453,794	9,670,072
TOTAL BUILDING SERVICES-NET	$ 17,253,291	$ 23,516,259	$ 12,045,427	$ 21,593,728

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 46,832,686	$ 52,624,735	$ 65,230,600	$ 59,752,624
SERVICES AND SUPPLIES-CLEARING ACCOUNT	16,604,793	20,524,827	24,643,194	26,001,241
Less transfers to other appropriations	16,604,793	20,524,827	24,643,194	26,001,241
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET				
SERVICES AND SUPPLIES	16,604,793	20,524,827	24,643,194	26,001,241
FIXED ASSETS				
Equipment	152,759	757,694	204,491	127,743
Expenditures applicable to prior years	359			
TOTAL FIXED ASSETS	153,118	757,694	204,491	127,743
TOTAL MECHANICAL DEPARTMENT	63,590,597	73,907,256	90,078,285	85,881,608
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	22,574,337	26,774,359	36,971,660	37,183,469
TOTAL MECHANICAL DEPARTMENT-NET	$ 41,016,260	$ 47,132,897	$ 53,106,625	$ 48,698,139

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 2,359,123	$ 2,359,123	$ 2,798,167	$ 2,438,364
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				1,129,280
TOTAL PUBLIC GROUND MAINTENANCE EXPENSE	$ 2,359,123	$ 2,359,123	$ 2,798,167	$ 1,309,084

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the County Engineer-Facilities Department.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 48,726,935	$ 53,840,177	$ 55,666,972	$ 57,128,786
Expenditures applicable to prior years	2,498			
Less transfers to other appropriations	9,506,620	16,928,568	17,800,508	19,306,662
TOTAL RENT EXPENSE	39,222,813	36,911,609	37,866,464	37,822,124
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	36,449			240,000
TOTAL RENT EXPENSE-NET	$ 39,186,364	$ 36,911,609	$ 37,866,464	$ 37,582,124

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Taxes and assessments	$ 78,016	$ 170,855	$ 97,986	$ 97,986
Less transfers to other appropriations	17,979	69,993	31,269	31,269
TOTAL SPECIAL ASSESSMENTS-NET	$ 60,037	$ 100,862	$ 66,717	$ 66,717

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs. Disbursement by the Mechanical Department.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Utilities	$ 36,888,485	$ 48,626,751	$ 55,927,353	$
Electricity				32,867,421
Gas				12,687,979
Water				5,345,148
Fuel				477,018
Other				602,810
Contingency for Rate				163,474
Administration				189,000
Expenditures applicable to prior years	20,103			
TOTAL SERVICES AND SUPPLIES	36,908,588	48,626,751	55,927,353	52,332,850
Less transfers to other appropriations	14,183,507	18,986,766	23,360,671	21,544,662
TOTAL SERVICES AND SUPPLIES-NET	22,720,081	29,639,985	32,566,682	30,788,188
FIXED ASSETS				
Equipment	798,217	1,912,418	1,231,682	1,231,682
TOTAL UTILITIES	$ 23,518,298	$ 31,552,403	$ 33,798,364	$ 32,019,870

OFF-STREET PARKING DEVELOPMENT

FUND

Various

FUNCTION
General

ACTIVITY
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES	$ 1,650	$ 2,190	$ 47,491	$ 47,097
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES	13,781	16,785	15,286	15,885
OTHER CHARGES			599	
TOTAL EAST LOS ANGELES DEVELOPMENT	13,781	16,785	15,885	15,885
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES	250			
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES	357	66	12,192	11,957
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES	391	462	12,818	12,553
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES	14,697	14,930	45,900	45,900
FIXED ASSETS				
Land	280,291		523,280	470,166
Equipment		53		
TOTAL FIXED ASSETS	280,291	53	523,280	470,166
TOTAL WEST HOLLYWOOD DEVELOPMENT	294,988	14,983	569,180	516,066
TOTAL OFF-STREET PARKING	$ 311,417	$ 34,486	$ 657,566	$ 603,558

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-GENERAL					
Assessor					
SANTA MONICA ASSESSOR FACILITY (4)					
68691 Bldg. Acq-Land.....	$ 6,508	$	$ 15,500	$	
W. 3RD. ST. ASSESSOR FACILITY (3)					
00000 Bldg. Acq-Land.....			336,000		
TOTAL, ASSESSOR.....	6,508		351,500		
Communications					
EASTERN AVENUE MICROWAVE (3)					
68881 Building Addition-S&I.....		192,354	22,000	22,000	
EMERG. TELE. SYS (911)					
00000 Site Development-S&I.....			3,942,400		
MAIL SERVICES FACILITY (3)					
00000 Expansion-S&I.....			90,000		
VARIOUS MICROWAVE SITES					
00000 Integrated Comm. Sys-S&I....			1,213,461		
TOTAL, COMMUNICATIONS.....		192,354	5,267,861	22,000	
County Engineer-Facilities					
ATHENS-WOODCREST - WW#1 (2)					
68724 Athens Water Tank-S&I.....			90,000	90,000	
68725 105th to 107th St-S&I.....			312,000	290,900	
TOTAL.....			402,000	380,900	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-GENERAL--Continued					
County Engineer-Facilities-Continued					
MIRAMONTE PARK WATER MAIN - WW#16 (2)					
68717 Converse Ave-S&I.....			360,700	339,000	
SUN VILLAGE WATER MAIN. - WW#33 (5)					
68919 115th St. et al.-S&I.....			215,000	215,000	
68718 Ave. R-10-S&I.....			417,500	417,500	
68719 Ave. Q-S&I.....			282,000	282,000	
68720 Palmdale Blvd.-S&I.....			306,000	306,000	
TOTAL.....			1,220,500	1,220,500	
VAL VERDE WATER MAIN - WW#36 (5)					
68606 Wayside Honor Rancho-S&I....		147,676	15,000	15,000	
68722 Castaic Creek-S&I.....			94,000	94,000	
TOTAL.....		147,676	109,000	109,000	
TOTAL, COUNTY ENGINEER-FACILITIES.		147,676	2,092,200	2,049,400	
Joint Use - Centralized					
CRIMINAL COURTS BLDG. (3)					
68864 Elev. Fire Code Impvt-S&I...		190,710	3,000	3,000	
DOROTHY CHANDLER PAVILION (3)					
68863 Elev. Fire Code Impvt-S&I...		57,220	2,000		
HILL ST. TRAFFIC COURTS BLDG. (2)					
68883 Elev. Fire Code-S&I.....		98,237	5,000	5,000	
MUSIC HALL CULTURAL CTR. (3)					
00000 Handicap Alter-S&I.....			422,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use - Centralized-Continued					
PARKS AND RECREATION BLDG. (2)					
68880 Elev. Fire Code-S&I.....		37,000	6,000	6,000	
TOTAL, JOINT USE - CENTRALIZED....		383,167	438,000	14,000	
Joint Use - Decentralized					
DOWNEY ADMIN. CTR. (1)					
68910 Chiller Replmnt-S&I.....			478,000	16,000	
68902 Air Handler Replmnt-S&I.....		180,100	5,000	12,600	
TOTAL.....		180,100	483,000	28,600	
NORTHEAST DIST. COURTS-PASADENA (5)					
68865 Elev/Fire Code Impvt-S&I....		44,891	1,000		
SAN FERNANDO COUNTY BLDG. (5)					
68333 Bldg-S&I.....	37,226	382,041	215,000		
68920 Bldg-S&I.....				215,000	CC
TOTAL.....	37,226	382,041	215,000	215,000	
VAN NUYS MUNICIPAL CT. (5)					
67763 Land Acq/Reloc-Land.....	1,056	30,931	10,800	10,800	
VARIOUS COUNTY FACILITIES					
67768 Fuel Oil Tanks-S&I.....	27,754		640,000		
68366 Warranty Compliance-S&I.....	8,216	69,000	75,000	75,000	
68367 Handicap Alt. Var-S&I.....				168,630	
TOTAL.....	35,970	69,000	715,000	243,630	
VARIOUS COURTHOUSES					
68921 Various Imprvs-S&I.....			8,000,000	8,000,000	CC
WEST L. A. MUNICIPAL CT. (4)					
67769 Land Acq/Reloc-Land.....	14,131		4,200	4,200	
TOTAL, JOINT USE - DECENTRALIZED..	88,383	706,963	9,429,000	8,502,230	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-GENERAL--Continued					
Mechanical					
CENTRAL PLANT - HARBOR HOSPITAL (2)					
00000 Power Plant Modifications-S&I			739,700		
CIVIC CENTER POWER PLANT (3)					
00000 Boiler Fire Control-S&I			125,000		
00000 Refrigeration Machine Replace-S&I			450,000		
TOTAL			575,000		
MEN'S CENTRAL JAIL (3)					
00000 Chilled Water Pumps-S&I			29,588		
VARIOUS LOCATIONS					
00000 Gasoline Vapor Recovery-S&I			655,488		
68922 Elevator-Earthquarke Modify-S&I			1,820,000	1,820,000	
00000 Elevator-Fire Code Modify-S&I			403,762		
TOTAL			2,879,250	1,820,000	
TOTAL, MECHANICAL			4,223,538	1,820,000	
Miscellaneous Unclassified					
GENERAL GOVT. PROP. ACQUISITION					
67772 Sale of Surplus Prop-Land	25,360	1,683	3,500,000	4,000,000	
PROGRAM PLANNING-VAR PROJECTS					
68727 Energy Projects-S&I	2,723	16,645	350,000		
TEMPLE STREET (3)					
00000 Temple St. Widening-S&I			11,000		
TOTAL MISCELLANEOUS UNCLASSIFIED	28,083	18,328	3,861,000	4,000,000	
TOTAL, GENERAL	$ 122,974	$ 1,448,488	$ 25,663,099	$ 16,407,630	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION					
Animal Care and Control					
ANIMAL SHELTER #6 - CASTAIC (5)					
68590 Sewer Connection-S&I.....	$ 23,905	$ 153,336	$ 1,000	$ 1,000	
TOTAL, ANIMAL CARE AND CONTROL....	23,905	153,336	1,000	1,000	
County Clerk					
COUNTY RECORDS CENTER (3)					
00000 Lighting Modification-S&I...			54,000		
TOTAL, COUNTY CLERK.....			54,000		
Probation					
BELLFLOWER AREA OFFICE (4)					
00000 Parking Lot Lighting-S&I....			75,000		
CAMP AFFLERBAUGH-LA VERNE (1)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Admin Bldg. Addition-S&I....			250,000		
68549 Treatment Plant-S&I.....	33,326	122,512	4,000	6,000	
TOTAL.....	33,326	122,512	504,000	6,000	
CAMP GONZALES (5)					
00000 Security Lighting-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Access Road-S&I.....			75,000		
TOTAL.....			325,000		
CAMP MILLER (4)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Security Lighting-S&I.....			75,000		
00000 Flood Control-S&I.....			125,000		
00000 Perimeter Fencing-S&I.....			10,000		
TOTAL.....			285,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Probation-Continued					
CAMP MILLER/KILPATRICK (4)					
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Access Rd. and Ath Crts-S&I.			75,000		
TOTAL.....			250,000		
CAMP MUNZ (5)					
00000 Storm Drain-S&I.....			75,000		
00000 Dayroom Expansion-S&I.....			85,000		
00000 Swimming Pool Encl-S&I.....			75,000		
TOTAL.....			235,000		
CAMP PAIGE-LA VERNE (1)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Dayroom Expansion-S&I.....			85,000		
00000 Admin. Bldg. Air Cond-S&I...			150,000		
TOTAL.....			485,000		
CAMP SCOTT AND SCUDDER (5)					
68923 Security Conversion-S&I.....				50,000	
CENTRAL JUVENILE HALL (3)					
00000 Site Dev. and Struct Corr. Bldg. #8-S&I.....			700,000		
00000 Concrete Beds-S&I.....			75,000		
00000 East Field Sec. Light-S&I...			75,000		
00000 Admin. And Intake Bldg.-S&I.			360,000		
00000 Girls' Gym Lighting-S&I.....			10,000		
00000 Modifications-S&I.....			1,800,000		
67781 Ceiling Repair-S&I.....			10,000		
TOTAL.....			3,030,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
DOROTHY KIRBY CENTER (3)					
00000 Security Modifications-S&I..			1,300,000		
DOWNEY ADMIN CTR. (1)					
00000 Air Conditioning-S&I.....			540,000		
EAST SAN FERNANDO VALLEY AREA OFFICE (3)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
FIRESTONE AREA OFFICE (2)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
KILPATRICK BOYS CAMP (4)					
00000 Twenty-Bed Security Dorm-S&I			1,200,000		
00000 Security Lighting-S&I.....			75,000		
00000 Parking Lot-S&I.....			75,000		
00000 Admin. Bldg. Air Cond-S&I...			150,000		
68591 Service Bldg.-S&I.....	26,841	23,233	3,000	3,000	
TOTAL.....	26,841	23,233	1,503,000	3,000	
LONG BEACH AREA OFFICE (4)					
00000 Acqustic Ceiling Repl-S&I...			10,000		
LOS PADRINOS JUV. HALL (1)					
00000 Storage Building-S&I.....			75,000		
00000 Control Ctr. Glass Repl-S&I.			75,000		
00000 Drainage Ditch-S&I.....			20,000		
00000 Parking Lot Expan-S&I.....			110,000		
00000 Repl. Kitchen Ceiling-S&I...			50,000		
68868 Resid. Bldg-S&I.....		35,131	338,000	338,000	
TOTAL.....		35,131	668,000	338,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Probation-Continued					
METROPOLITAN AREA OFFICE (3)					
00000 Parking Lot-S&I.....			75,000		
PASADENA COURTS (5)					
00000 Juv. Holding Cell Modif-S&I.			75,000		
POMONA VALLEY AREA OFFICE (1)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
RIO HONDO AREA OFFICE (1)					
00000 Intrusion Alarm Sys-S&I.....			15,000		
SAN FERNANDO VALLEY JUV. HALL (5)					
00000 Perimeter Road Repair-S&I...			30,000		
00000 Supervision Windows-S&I.....			10,000		
00000 Swimming Pool Solar Htg-S&I.....			20,000		
TOTAL.....			60,000		
SANTA MONICA AREA OFFICE (4)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
TOTAL, PROBATION.....	60,167	180,876	9,475,000	397,000	
Sheriff					
AVALON STATION (4)					
00000 Plans-Contruction-S&I.....			1,203,000		
BISCAILUZ CENTER (3)					
00000 Plans-Barracks Addition-S&I.			260,000		
00000 Close Combat Range Addition-S&I.....			110,000		
68861 Subsidence Corr-S&I.....		11,709	488,291		
TOTAL.....		11,709	858,291		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
CENTRAL JAIL (3)					
00000 Roof Security Improvements-S&I			350,000		
00000 Cell Modifications-S&I			470,000		
TOTAL			820,000		
CENTRAL WAREHOUSE (3)					
00000 Construction Plans-S&I			75,000		
CERRITOS STATION (4)					
00000 Land Acquisition-Land			470,000		
HALL OF JUSTICE (3)					
00000 Elevator Improvements-S&I			600,000		
68914 Remodel Second Floor Lobby-S&I				8,000	
INDUSTRY STATION (1)					
00000 Service Bldg. Addition-S&I			75,000		
LAS VIRGENES STATION (5)					
00000 Land Acquisition-Land			1,400,000		
LENNOX STATION (2)					
00000 Women Locker Rm-Ph 3-S&I			12,500		
00000 Security Improvements-S&I			40,000		
00000 Sound Proofing-Plans and Constru-S&I			75,000		
00000 Parking Lot Improvements-S&I			75,000		
68915 Drainage Modification-S&I				8,000	
TOTAL			202,500	8,000	
LYNWOOD STATION (2)					
68912 Generator and Fuel Oil Stor-S&I				6,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
RADIO CENTER (3)					
00000 Mobil Digital Comm. Sys-Ph.1 -S&I.....			8,000,000		
00000 Auto Monitor System Develop-S&I.....			250,000		
00000 UHF Radio Addition-Ph.1-S&I.			3,000,000		
68315 Bldg. Add-S&I.....	63,559		15,000	15,000	
68882 Impvts-S&I.....		66,968	15,000	15,000	
TOTAL.....	63,559	66,968	11,280,000	30,000	
SCIENCE BUREAU (3)					
00000 Bldg. Addition-Plans-S&I....			80,000		
00000 Laboratory Remodel-Plans-S&I.....			62,000		
TOTAL.....			142,000		
SHERIFF ADMINISTRATION (3)					
00000 Construction-S&I.....			40,000,000		
SHERIFF ADMINISTRATION BLDG. (3)					
67716 Land Acq/Reloc-Land.....			22,000	22,000	
SOUTH REGIONAL CRIMINAL JUSTICE CTR. (2)					
68924 Land Acquisition-Land.....			3,100,000	5,000,000	
SYBIL BRAND INSTITUTE (3)					
00000 Soil Erosion Corrections-S&I			655,000		
00000 Gatehouse Modifications-S&I.			25,000		
TOTAL.....			680,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
VARIOUS SHERIFF FACILITIES					
68913 Fuel Storage Tanks-S&I.....				12,000	
WALNUT STATION (1)					
00000 Plans-Development-S&I.....			428,000		
68925 Site Development-S&I.....				800,000	
68926 Building-S&I.....				7,200,000	
TOTAL.....			428,000	8,000,000	
WAYSIDE HONOR RANCHO (5)					
00000 Landslide Correction-S&I....			250,000		
00000 Kitchen Addition-Plans-S&I..			280,000		
68916 Bakery Bldg. and Pasturz Add-S&I.....				24,000	
68917 Ice Maker Pasturz Bldg.-S&I.				2,000	
TOTAL.....			530,000	26,000	
TOTAL, SHERIFF.....	63,559	78,677	61,885,791	13,112,000	
TOTAL, PUBLIC PROTECTION.....	$ 147,631	$ 412,889	$ 71,415,791	$ 13,510,000	
FIXED ASSETS-PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD (1)					
68927 Aircraft Pking. Apron-S&I...	$	$	$ 170,000	$ 170,000	AV
68928 Aircraft Wash Rack-S&I.....			29,000	29,000	AV
68929 South Taxiway Const-S&I.....			38,000	38,000	AV
68732 Runway Constr.-S&I.....		80,411	210,000	21,000	AV
68737 Dual Runway Comp. and Apron-S&I.....			537,000	537,000	AV
68738 Tee Hangars-Ph.1 S&I.....		321,033	1,000	3,000	AV
68739 Tee Hangars-Ph.2-S&I.....			330,000	330,000	AV
68740 Fuel Station-Ph.2-S&I.....			135,000	135,000	AV

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued Aviation-Continued					
BRACKETT FIELD-Continued					
68742 Ltg. and Paving (78-79)-S&I.			5,000	5,000	AV
68743 Ltg. and Paving (79-80)-S&I.			5,000	5,000	AV
68897 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
TOTAL.....		401,444	1,465,000	1,278,000	
CATALINA STOLPORT (4)					
68752 Feasibility Study-Avalon-S&I		2,000	194,800	194,800	AV
COMPTON AIRPORT (4)					
68745 Ltg. and Paving (78-79)-S&I.			4,790	4,790	AV
68746 Ltg. and Paving (79-80)-S&I.			5,000	5,000	AV
68898 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
TOTAL.....			14,790	14,790	
EL MONTE AIRPORT (1)					
68930 Taxiway Const-S&I.....			84,000	84,000	AV
68931 Tee Hangars-S&I.....			425,000	425,000	AV
68932 Auto Fuel Station-S&I.....				25,000	AV
68734 Fuel Station Ph.2-S&I.....			177,500	235,500	AV
68747 Fuel Storage Tank-S&I.....			58,000		
68749 Ltg. and Paving (79-80)-S&I.			3,784	3,784	AV
68899 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
TOTAL.....			753,284	778,284	
FOX AIRFIELD (5)					
68933 Apron Reconst. Area A-S&I...			500,000	500,000	AV
68934 Master Plan-S&I.....			71,000	71,000	AV
68935 Ltg. and Paving (79-80)-S&I.			5,000	5,000	AV
68736 Fuel Station Modif-S&I.....			57,000	57,000	AV
68900 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
68903 Apron Reconst. Area B-S&I...		6,000	93,000	3,500	AV
TOTAL.....		6,000	731,000	641,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued					
Aviation-Continued					
VARIOUS COUNTY AIRPORTS					
68936 Elec. Modif-S&I.....			49,000	49,000	AV
68750 Lighting Conversion-S&I.....		88,134	2,000	2,000	AV
68751 Various Projects-S&I.....			300,000	300,000	AV
TOTAL.....		88,134	351,000	351,000	
WHITEMAN AIRPORT (5)					
68753 Airport Dev-S&I.....			1,464,716	1,464,716	AV
68755 Ltg. and Paving (78-79)-S&I.			5,000		
68756 Ltg. and Paving (79-80)-S&I.			5,000		
68901 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
68909 Apron Repair-S&I.....				2,000	AV
TOTAL.....			1,479,716	1,471,716	
TOTAL, AVIATION.....		497,578	4,989,590	4,730,090	
Road					
SOUTH BAY BICYCLE TRAIL					
00000 Slope Protection-S&I.....			2,500,000		
TOTAL, ROAD.....			2,500,000		
TOTAL, PUBLIC WAYS AND FACILITIES.	$	$ 497,578	$ 7,489,590	$ 4,730,090	
FIXED ASSETS-HEALTH AND SANITATION					
Health Services					
ALHAMBRA HEALTH CENTER (5)					
00000 Clinic Alterations-S&I.....	$	$	$ 475,000	$	
BELLFLOWER HEALTH CLINIC (5)					
00000 Primary Care Ctr. Develop-S&I.....			1,900,000		
CANOGA PARK HEALTH CENTER (5)					
00000 Heat-Air Cond. Imprv-S&I....			60,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
CENTRAL DIST. HEALTH CENTER (3)					
00000 Clinic Alterations-S&I.....			70,000		
COMPTON HEALTH CENTER (2)					
00000 Clinic Alterations-S&I.....			80,000		
EAST VALLEY COMP. HEALTH CENTER (5)					
00000 Comp. Hlth. Ctr. Develop-S&I			13,000,000		
EDW ROYBAL COMP. HEALTH CENTER (3)					
00000 Central Sterile Addition-S&I			40,000		
67800 Building-S&I.....	53,744	58,120	4,000	4,000	
TOTAL.....	53,744	58,120	44,000	4,000	
EL CERRITO HEALTH CENTER (4)					
00000 Heat-Air Cond. Imprv-S&I....			20,000		
00000 Emergency Gen. Addition-S&I.			200,000		
TOTAL.....			220,000		
EL MONTE COMP. HEALTH CENTER (1)					
67710 Building-S&I.....	279,990	82,296	126,000	126,000	
H. CLAUDE HUDSON COMP. HEALTH CENTER (3)					
00000 Ambulance Entr. Alter-S&I...			25,000		
H. HUMPHREY COMP. HEALTH CENTER (2)					
00000 Air Cond. Improvements-S&I..			200,000		
00000 A/C Alterations-S&I.....			93,000		
TOTAL.....			293,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
LAC/HARBOR-UCLA MED. CENTER (2)					
00000 Coronary ICU Addition-S&I...			560,000		
00000 Pediatric ICU-Ph. 1-S&I.....			110,000		
00000 Pediatric ICU-Ph. 2-S&I.....			415,000		
00000 Psych. Inpatient Addition-S&I.....			858,000		
00000 OB/GYN Addition-S&I.....			460,000		
00000 Chute Lift Addition-S&I.....			20,000		
00000 Parking Lot Improvements-S&I			30,000		
00000 Air Cond. Alterations-S&I...			15,000		
00000 Nursery Alterations-S&I.....			105,000		
00000 Pathology Alterations-S&I...			80,000		
00000 Staff Lounge Alterations-S&I			100,000		
00000 X-Ray Room Alterations-S&I..			150,000		
00000 Bldg. Addition-S&I.....			3,000,000		
00000 Trash Chute Addition-S&I....			115,200		
00000 Hosp. Exterior Improvements-S&I.....			250,000		
00000 Laundry Exterior Improvements -S&I.....			250,000		
00000 Heating System Improvements-S&I.....			4,000,000		
00000 Pneumatic Tube Alterations-S&I.....			87,449		
00000 Unit I Power Alterations-S&I			125,000		
00000 Unit II Power Alterations-S&I.....			100,000		
00000 Vacuum Sys. Addition-S&I....			104,000		
00000 Fire Sprinkler Addition-S&I.			3,000,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
LAC/HARBOR-UCLA MED. CENTER-Continued					
00000 Drainage Improvements-S&I...			750,000		
00000 Sewer Improvements-S&I.....			17,500		
00000 Air Vacuum Improvements-S&I.			25,000		
00000 Emergency Gen. Addition-S&I.			350,000		
00000 Air Cond. Renovations-S&I...			400,000		
67808 Paramedics Bldg.-S&I.....		109,100	2,000	2,000	
67809 Emer. Room Alter-S&I.....	31,407	459,028	2,000	2,000	
TOTAL.....	31,407	568,128	15,481,149	4,000	
LAC/USC MEDICAL CENTER (3)					
00000 Isolation Room Corrections-S&I.....			900,000		
00000 Emergency Power System-S&I..			6,471,000		
00000 Fire Alarm Alterations-S&I..			1,092,772		
00000 ICU Corrections-Ph. IV-S&I..			350,000		
00000 Chute Sprinkler-S&I.....			600,000		
00000 Smoke Doors/Partitions-S&I..			5,000,000		
00000 Acute Unit Fire Access-S&I..			668,124		
00000 Laundry Ventilation-S&I.....			125,000		
68937 Elevator Mod-Earthquake-S&I.			100,000	100,000	
00000 Vapor Recovery Addition-S&I.			20,000		
00000 Handicapped Alterations-S&I.			121,000		
00000 Warehouse Alterations-S&I...			1,500,000		
00000 Energy Conserv. Improvements -S&I.....			500,000		
00000 Ward Renovations-S&I.....			400,000		
00000 Park Lot Improvements-S&I...			125,000		
00000 Electrical Improvements-S&I.			75,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LAC/USC MEDICAL CENTER-Continued (3)					
00000 Water Main Replace-Ph 1-S&I.			125,000		
00000 Steam Main Replace-Ph 1-S&I.			175,000		
00000 Soft Water Replace-Ph 1-S&I.			165,000		
00000 Utilities Replacement-S&I...			2,000,000		
00000 Electrical Risers Replace-S&I.....			2,500,000		
00000 Fuse Panel Replacement-S&I..			3,000		
00000 Nurse Call Replacement-S&I..			400,000		
00000 Doctor Page Replacement-S&I.			38,500		
00000 Dietary Renovation-S&I.....			750,000		
00000 Laundry Alterations-S&I.....			750,000		
00000 Women Hosp. Exterior Imprv-S&I.....			375,000		
00000 Gen. Hosp. Exterior Imprvmnt -S&I.....			1,200,000		
00000 Gen. Hosp. Electrical Imprvmnt-S&I.....			900,000		
00000 Psych. Hosp. Air Cond. Imprvmnt-S&I.....			4,000,000		
68602 JCAH Corrections-S&I.....	314,528		530,000		
68757 Fire Alarm Syst-S&I.....			2,200,000		
68758 Isolation Room-S&I.....			80,000	80,000	
TOTAL.....	314,528		34,239,396	180,000	
LANCASTER HEALTH CENTER (5)					
00000 Primary Care Ctr. Develop-S&I.....			880,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LONG BEACH GEN. HOSPITAL (4)					
00000 Pharmacy Addition-S&I.....			58,000		
00000 Emergency Gen. Improvement-S&I.....			150,000		
00000 Fire Sprinkler Addition-S&I.			200,000		
TOTAL.....			408,000		
M. L. KING MED. CENTER (2)					
00000 Renal Dialysis Alterations-S&I.....			600,000		
00000 Surgical Clinic Addition-S&I			500,000		
00000 Medical Office Addition-S&I.			300,000		
00000 Impatient Surgery Addition-S&I.....			1,000,000		
67694 Bldg. Ph 2-S&I.....				8,000	
68866 Elev. Fire Code Impvt-S&I...		99,136	1,000	1,000	
TOTAL.....		99,136	2,401,000	9,000	
MIDVALLEY HEALTH CENTER (5)					
00000 Air Cond. Improvements-S&I..			103,000		
MIRA LOMA HOSPITAL (5)					
00000 ICU Modification-S&I.....			80,000		
00000 Covered Walk Addition-S&I...			40,000		
00000 Oxygen System Modification-S&I.....			50,000		
00000 Park Lot Improvements-S&I...			100,000		
00000 Nurse Call Replacement-S&I..			30,000		
TOTAL.....			300,000		
NORTHEAST HEALTH CENTER (3)					
00000 Restroom Alterations-S&I....			15,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
OLIVE VIEW MED. CENTER-CENT PLANT (5)					
67717 Central Plant-S&I.....			605,000		
OLIVE VIEW MEDICAL CENTER (5)					
00000 Fire System Improvements-S&I.....			385,000		
00000 Lab Air Cond. Renovations-S&I.....			247,500		
00000 Electrical Switch Gear Replace-S&I.....			800,000		
00000 Electrical Svcs. Renovations -S&I.....			650,000		
00000 Mothball Facility-S&I.....			887,000		
67815 Building Phase 2-S&I.....	39,363		825,000		
68673 Building Phase 2-S&I.....				45,000,000	
TOTAL.....	39,363		3,794,500	45,000,000	
PARAMEDIC TRNG. INST. (2)					
00000 Classroom Alterations-S&I...			200,000		
RANCHO LOS AMIGOS HOSPITAL (1)					
00000 Asbestos Alterations-S&I....			750,000		
00000 Surgery Air Cond-S&I.....			450,000		
00000 Waste Monitor Addition-S&I..			50,000		
00000 Bldg. 300 Addition-S&I.....			900,000		
00000 Warehouse Addition-S&I.....			3,000,000		
00000 Security Improvements-S&I...			40,000		
00000 Kitchen Addition-S&I.....			1,500,000		
00000 Master Plan Development-S&I.			1,500,000		
00000 Utilities Sys. Improvement-S&I.....			2,400,000		
00000 Electrical Dist Sys-Ph VI-S&I.....			250,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
RANCHO LOS AMIGOS HOSPITAL-Continued (1)					
00000 Water Development-Ph II-S&I.			250,000		
00000 Patient Svcs Addition-S&I...			900,000		
00000 Intensive Care Addition-S&I.			280,000		
00000 Elevator Alterations-S&I....			150,000		
00000 Cardiology Bldg. Alteration-S&I.....			385,000		
00000 Bldg. 700 Improvements-S&I..			2,000,000		
00000 Bldg. 800 Improvements-S&I..			2,000,000		
TOTAL.....			16,805,000		
SAN ANTONIO HEALTH CENTER (1)					
00000 Clinic Alterations-S&I.....			50,000		
00000 Air Cond. Improvements-S&I..			50,000		
TOTAL.....			100,000		
VENICE HEALTH CENTER (4)					
00000 Land Acquisition-Land.....			2,300,000		
WEST VALLEY COMP HEALTH CENTER (5)					
00000 Comp. Hlth. Ctr. Develop-S&I			15,000,000		
TOTAL, HEALTH SERVICES.....	719,032	807,680	108,925,045	45,323,000	
TOTAL, HEALTH AND SANITATION.....	$ 719,032	$ 807,680	$108,925,045	$ 45,323,000	
FIXED ASSETS-PUBLIC ASSISTANCE					
Community Developement					
ALTADENA NEIGHBORHOOD FACILITY (5)					
67823 Land Acq/Reloc-Land.....	$ 6,136	$ 3,000	$ 26,600	$ 26,600	
67824 Building-S&I.....	69,886	46,017	4,000	9,000	
TOTAL.....	76,022	49,017	30,600	35,600	
TOTAL, COMMUNITY DEVELOPMENT.....	76,022	49,017	30,600	35,600	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC ASSISTANCE --Continued					
Military and Veterans Affairs					
PATRIOTIC HALL (2)					
00000 Air Conditioning-S&I.....			198,000		
00000 Standby Elec. Power-S&I.....			25,960		
TOTAL.....			223,960		
TOTAL, MILITARY AND VETERANS AFFAIRS.....			223,960		
Public Social Services					
HAWTHORNE DPSS FACILITY (2)					
68690 Bldg. Acq-Land.....	4,506		3,200		
PARAMOUNT DPSS FACILITY (4)					
68681 Bldg. Acq-Land.....	1,357		3,200		
W. L. A. DPSS FACILITY (3)					
68894 Bldg. Acq-Land.....			531,600		
TOTAL, PUBLIC SOCIAL SERVICES.....	5,863		538,000		
TOTAL, PUBLIC ASSISTANCE.....	$ 81,885	$ 49,017	$ 792,560	$ 35,600	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES					
Arboreta and Botanic Gardens					
VIRGINIA ROBINSON GARDENS (3)					
68675 Handicap/Safety Impvt-S&I...	$ 15,346	$ 146,000	$ 178,000	$ 18,000	
68760 Impvts-S&I.....			244,000		
TOTAL.....	15,346	146,000	422,000	18,000	
TOTAL, ARBORETA AND BOTANIC GARDENS.....	15,346	146,000	422,000	18,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches, Department of					
DOCKWEILER BEACH (4)					
00000 Gen. Dev. Ph. III-S&I.....			285,500		
EL SEGUNDO BEACH (4)					
00000 Lifeguard/Comfort Station-S&I.....			212,400		
MALIBU-SURFRIDER BEACH (4)					
68938 Lifeguard/Comfort Station-S&I.....			270,525	270,525	
NICHOLAS CANYON COUNTY BEACH (4)					
00000 Gen. Dev. Ph. II-S&I.....			217,961		
67830 Land Acq/Reloc. Ph.1-Land...	15,944	3,307	9,700	6,300	
67831 Land Acq/Reloc. Ph.2-Land...	33,375	5,696	41,400	43,500	
67832 Gen. Dev. Ph.1-S&I.....		196,602	17,000	17,000	
TOTAL.....	49,319	205,605	286,061	66,800	
REDONDO BEACH WAREHOUSE (4)					
00000 Bldg. Acq-Land.....			214,600		
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Dev.-S&I.....	5,240	96,279	15,000	15,000	
TOPANGA STATE BEACH (4)					
00000 General Development-S&I.....			354,000		
VARIOUS COUNTY BEACHES (4)					
00000 Fuel Locations-S&I.....			54,000		
68171 Sewage Sym Imp-S&I.....			153,400		
68671 Pkg. Lot Refurb-S&I.....			472,000		
68762 Lifeguard Towers-S&I.....			115,000		
TOTAL.....			794,400		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches, Department of-Continued					
VENICE BEACH (4)					
00000 Lifeguard Hdqtrs-S&I.....			120,970		
WHITES POINT BEACH (4)					
00000 Gen. Dev. Ph. II-S&I.....			1,250,000		
TOTAL, BEACHES.....	54,559	301,884	3,803,456	352,325	
Museum of Art					
MUSEUM OF ART (3)					
68399 Fire/Sec. Corr-S&I.....	42,093	1,881,681	38,000	38,000	
68703 Gallery Exten-S&I.....	5,181		100,000		
TOTAL.....	47,274	1,881,681	138,000	38,000	
TOTAL, MUSEUM OF ART.....	47,274	1,881,681	138,000	38,000	
Parks and Recreation					
AGOURA PARK (5)					
68797 Gen. Dev.-S&I.....	1,826	66,760	10,000	10,000	
ALONDRA GOLF COURSE (2)					
68939 Parking Lot Expansion-S&I...			19,000	19,000	GC
00000 Rebuild 3 Greens-S&I.....			73,000		
68940 Bridge Construction-S&I.....			30,000	30,000	GC
68941 Clubhouse Improvements-S&I..				73,000	GC
TOTAL.....			122,000	122,000	
ALONDRA REGIONAL PARK (2)					
68798 Park Renovation-S&I.....			580,000	580,000	
ALTADENA LOCAL PARK (5)					
67840 Gen. Dev.-S&I.....				500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
ATHENS LOCAL PARK (2)					
68800 Irrigation Improvements-S&I.			240,000	240,000	
AVOCADO HEIGHTS LOCAL PARK (1)					
68700 Gen. Dev.-S&I.....	12,198	792,892	30,000	30,000	
68906 Gen. Dev. Ph. 2-S&I.....				10,000	
TOTAL.....	12,198	792,892	30,000	40,000	
BALDWIN HILLS REGIONAL PARK (2)					
68803 General Development-Plans-S&I.....			1,200,000	1,200,000	
68054 Land Acq-Land.....	24,553	7,000	1,593,000	1,593,000	BH
68470 Land Acq-Land.....			1,010,000	1,010,000	
68613 Land Acq-Land.....			304,680	304,680	
68801 Land Acq-Land.....			8,000,000	8,000,000	
68802 Interim Dev-S&I.....			50,000		
68803 Gen. Dev.-S&I.....			50,000		
TOTAL.....	24,553	7,000	12,207,680	12,107,680	
BALDWIN MINI-BIKE PARK (1)					
68638 Gen. Dev.-S&I.....			300,000		
BELVEDERE LOCAL PARK (3)					
68942 General Development-Ph. 4-S&I.....			240,000	240,000	
68614 Gen. Dev. Ph. 3A-S&I.....	6,349	361,041	13,000	16,850	
68804 Comfort Station-S&I.....		24,899	195,000	195,000	
TOTAL.....	6,349	385,940	448,000	451,850	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
BETHUNE PARK (2)					
00000 Replace Diving Standards-S&I.....			20,000		
68807 Irrigation Renov-S&I.....		97,342	5,000	9,700	
TOTAL.....		97,342	25,000	9,700	
BONELLI REGIONAL PARK (1)					
68616 Various Improvements-S&I....				9,000	
68809 General Development-S&I.....			200,000	200,000	
68810 Fire Damage Repair-S&I.....		13,000	79,800	51,200	
68858 Fire Damage Repair-S&I.....				28,600	ACO
TOTAL.....		13,000	279,800	288,800	
BOUQUET CANYON PARK (5)					
00000 Landscape Improvements-S&I..			10,000		
67852 Gen. Dev.-S&I.....				300	
TOTAL.....			10,000	300	
CAMPANELLA PARK (2)					
00000 Swimming Pool Improvements-S&I.....			35,100		
CARVER PARK (2)					
68812 Roof Replmnt.-S&I.....				15,499	
CASTAIC LAKE (5)					
68814 General Development-S&I.....			200,000	200,000	
68410 Vista Ridge Development-S&I.			1,400,000	1,400,000	
68813 General Improvements-S&I....			400,000	400,000	
67854 Main Reservoir-S&I.....	165,740	1,663,066	60,000	60,000	
68409 Laura's Landing-S&I.....	85,378	1,004,955	30,000	30,000	
68639 Rec. Area Master Plan-S&I...				12,640	
TOTAL.....	251,118	2,668,021	2,090,000	2,102,640	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
CERRITOS REGIONAL PARK (4)					
68640 Gen. Impvt-S&I.....		151,646	9,000	162,325	
CHARLES WHITE LOCAL PARK (5)					
00000 Lighting Improvements-S&I...			28,000		
CHUMASH LOCAL PARK (5)					
68779 Gen. Dev. Ph. 2-S&I.....			27,000	27,000	SPF
68819 Gen. Dev.-S&I.....			199,000		
TOTAL.....			226,000	27,000	
CITY TERRACE PARK (3)					
68943 Resurface Basketball Court-S&I.....			10,000	10,000	
68944 Lighting Improvements-S&I...			20,000	20,000	
TOTAL.....			30,000	30,000	
COUNTRYWOOD LOCAL PARK (1)					
68623 Gen. Dev. Ph. 1-S&I.....			405,000	10,000	
68624 Gen. Dev.-S&I.....				20,000	SPF
TOTAL.....			405,000	30,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
00000 Landscape Improvements-S&I..			250,000		
68780 Gen. Improvements-S&I.....				1,500	SPF
TOTAL.....			250,000	1,500	
DEBS REGIONAL PARK (3)					
67863 Land Acq-Land.....	13,644	18,024	19,200		
68823 Gen. Dev.-S&I.....			60,000		
TOTAL.....	13,644	18,024	79,200		
DEL AIRE LOCAL PARK (2)					
00000 Building Renovation-S&I.....			62,660		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
DEXTER LOCAL PARK (5)					
00000 General Improvements-S&I....			100,000		
DIAMOND BAR GOLF COURSE (1)					
68769 Drainage Improvements-S&I...			68,000	68,000	GC
DIAMOND BAR LOCAL PARK (1)					
00000 General Development-S&I.....			803,000		
68826 Gen. Dev.-S&I.....		75,000	1,285,000		
TOTAL.....		75,000	2,088,000		
EAST COMPTON LOCAL PARK (4)					
67869 Gen. Dev.-S&I.....				2,200	
68416 Gen. Dev. Ph. 2-S&I.....	18,925	256,998	10,000	12,000	
TOTAL.....	18,925	256,998	10,000	14,200	
EATON CANYON GOLF COURSE (5)					
68945 Rebuild 3 Tees-S&I.....			24,000	24,000	GC
68946 Cart Storage Addition-S&I...			52,000	52,000	GC
TOTAL.....			76,000	76,000	
EL CARISO GOLF COURSE (5)					
68947 Clubhouse Improvements-S&I..			6,000	6,000	GC
ENTERPRISE LOCAL PARK (2)					
00000 Replace Diving Standards-S&I			20,000		
FARNSWORTH LOCAL PARK (5)					
00000 General Development-S&I.....			300,000		
68827 Irrig. Renov-S&I.....		125,820	15,000	130,000	
TOTAL.....		125,820	315,000	130,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
FORD CULTURAL CENTER (3)					
00000 General Development-Ph.4-S&I			120,000		
68672 Gen. Dev. Ph.3-S&I			6,000	3,300	
TOTAL			126,000	3,300	
FRIENDSHIP PARK (4)					
67877 Gen. Dev. Ph.1-S&I	35,185	252,479	13,500	13,500	
HART REGIONAL PARK (5)					
68948 General Improvements-S&I			120,000	120,000	
68949 Museum Renovation-S&I			120,000	120,000	
68950 Museum Improvements-S&I				160,000	
68515 Sr. Citizen Cntr-S&I	51,497	1,153,954	47,000	182,000	
68828 Perimeter Fencing-S&I				12,500	
TOTAL	51,497	1,153,954	287,000	594,500	
HOLLYWOOD BOWL (3)					
68951 General Development-S&I			750,000	750,000	
JESSE OWENS REGIONAL PARK (2)					
68456 Swimming Pool Improvements-S&I		8,070	791,188	555,000	
68952 Irrigation Renovation-S&I			200,000	200,000	
TOTAL		8,070	991,188	755,000	
KNOLLWOOD GOLF COURSE (5)					
68428 Drainage Improvements-S&I			21,000	21,000	GC
68871 Cart Paths-S&I				17,000	GC
TOTAL			21,000	38,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
LA MIRADA GOLF COURSE (1)					
00000 Service Yard Improvements-S&I.....			42,500		
LAKEWOOD GOLF COURSE (4)					
68953 Security Fence-S&I.....			34,000	34,000	GC
LENNOX LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			70,000		
LOMA ALTA PARK (5)					
67887 Gen. Dev.-S&I.....	959	256,009	695,000		
LOS VERDES GOLF COURSE (4)					
68437 Cart Paths-S&I.....				48,000	GC
MALIBU BLUFFS LOCAL PARK (4)					
00000 Development Plans-S&I.....			85,000		
MALIBU PARK (4)					
00000 General Development-S&I.....			1,012,805		
MARSHALL CYN. GOLF COURSE (1)					
68954 Security Fence-S&I.....			6,500	6,500	GC
MAYBERRY LOCAL PARK (1)					
68955 Lighting Improvements-S&I...			300,000	300,000	
MEDEA CREEK LOCAL PARK (5)					
00000 General Development-S&I.....			18,000		
MONA PARK (2)					
00000 Replace Diving Standards-S&I			20,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
MOUNTAIN MEADOWS GOLF COURSE (1)					
68442 Cart Path Improvement-S&I...			46,000	46,000	GC
NEWHALL LOCAL PARK (5)					
68706 Roof Replacement-S&I.....			18,000		
68956 General Development-S&I.....			200,000	200,000	
TOTAL.....			218,000	200,000	
OAK GROVE PARK (5)					
00000 Parking Lot Improvements-S&I			32,000		
OBREGON LOCAL PARK (3)					
68957 Lighting Improvements-S&I...			180,000	180,000	
PAN PACIFIC REGIONAL PARK (3)					
68446 General Development-Ph.1-S&I			1,520,000	1,400,000	
67893 Land Acq-Land.....	2,403,173	88,148	418,000	418,000	
TOTAL.....	2,403,173	88,148	1,938,000	1,818,000	
PECK ROAD BASIN REGIONAL PARK (1)					
68527 Gen. Dev. Ph.1-S&I.....				500	
PLUMMER REGIONAL PARK (3)					
67896 Gen. Dev. Ph.2-S&I.....	20,947	408,326	3,000	13,800	
68840 Audubon House-S&I.....				10,000	
68895 Audubon House-S&I.....				4,000	SPF
TOTAL.....	20,947	408,326	3,000	27,800	
REYES ADOBE LOCAL PARK (5)					
00000 General Development-S&I.....			460,000		
68644 Gen. Dev.-S&I.....		17,500	6,000		
TOTAL.....		17,500	466,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
ROBINSON LOCAL PARK (5)					
68958 General Improvements-S&I....			25,000	25,000	
68449 Building Addition-S&I.....	36,414	257,737	6,000	6,000	
TOTAL.....	36,414	257,737	31,000	31,000	
ROOSEVELT LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			52,000		
ROWHER FLATS OFF HIGHWAY VEHICLE PARK (5)					
67901 Gen. Dev.-S&I.....				709,300	
SALAZAR LOCAL PARK (3)					
68469 Sr. Citizens Bldg.-S&I.....				800	
68843 General Development-S&I.....			150,000	150,000	
68959 Swimming Pool Improvements-S&I.....			25,000	25,000	
TOTAL.....			175,000	175,800	
SALTO LOCAL PARK (1)					
00000 General Development-S&I.....			1,080,000		
00000 General Development-S&I.....			50,000		
TOTAL.....			1,130,000		
SAN DIMAS CYN PARK (1)					
68715 Irrigation Syst-S&I.....	3,530	135,712	4,000	4,000	
SAN GABRIEL CANYON OFF HIGHWAY VEHICLE AREA (1)					
68649 Gen. Dev.-S&I.....			300,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
SANTA ANITA GOLF COURSE (1)					
68664 Clubhouse Impvt-S&I.....			18,000	18,000	GC
68892 Greens Renovation-S&I.....			19,000		
68960 Range Lights and Elec. Vault-S&I.....				15,000	GC
TOTAL.....			37,000	33,000	
SANTA CATALINA ISLAND (4)					
68454 General Development-Ph.1-S&I			1,000,000	1,000,000	
68961 Campground Development-S&I..			25,000	25,000	
TOTAL.....			1,025,000	1,025,000	
SANTA FE DAM REGIONAL AREA (1)					
68845 Security Gate-S&I.....				3,500	
68962 General Development-S&I.....			75,000	75,000	
68963 Boat Dock Fire Damage Repla-S&I.....				19,500	ACO
TOTAL.....			75,000	98,000	
SKYLINE TRAIL (1)					
67909 Land Acq. Ph. 4-Land.....	13,715	11,346	3,700		
SUMAC PARK (5)					
00000 General Development-S&I.....			341,376		
SUNSHINE LOCAL PARK (1)					
68795 Fire Damage Repair-S&I.....		87,384	7,000	7,000	ACO
SYCAMORE CYN. LOCAL PARK (1)					
68964 General Development-S&I.....			25,800	25,800	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
TWO STRIKE PARK (5)					
68965 Landscape Improvements-S&I..			115,000	115,000	
VAL VERDE REGIONAL PARK (5)					
68966 Landscape Improvements-S&I..			150,000	150,000	
VARIOUS PARKS - 1ST. DIST. (1)					
68967 Park Development-S&I.....			300,000	300,000	SPF
68968 Development/Acq-S&I.....			1,097,000	1,225,000	
TOTAL.....			1,397,000	1,525,000	
VARIOUS PARKS - 2ND DIST. (2)					
68969 Park Development-S&I.....			300,000	300,000	SPF
68970 General Develop/Acq-S&I.....			500,000	650,000	
TOTAL.....			800,000	950,000	
VARIOUS PARKS - 3rd DIST..... (3)					
68971 Park Development-S&I.....			350,000	350,000	SPF
68972 Development/Acq-S&I.....			515,000	665,000	
TOTAL.....			865,000	1,015,000	
VARIOUS PARKS - 4th DIST. (4)					
68973 Development/Acq-S&I.....			1,972,000	1,880,000	
68974 Park Development-S&I.....			54,000	54,000	SPF
TOTAL.....			2,026,000	1,934,000	
VARIOUS PARKS - 5th DIST. (5)					
68975 Park Development-S&I.....			300,000	300,000	SPF
68976 Development/Acq-S&I.....			1,155,200	1,277,500	
68977 Volunteer Supplies-S&I.....				25,000	SPF
TOTAL.....			1,455,200	1,602,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
VASQUEZ ROCKS REG. PARK (5)					
68978 General Improvements-S&I....			250,000	250,000	
VICTORIA GOLF COURSE (2)					
68979 Clubhouse Improvements-S&I..				35,500	GC
68980 Service Yard Improvements-S&I.....				8,000	GC
68463 Clubhouse Air Cond-S&I.....			20,000		
TOTAL.....			20,000	43,500	
VICTORIA LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			26,000		
WEST CARSON LOCAL PARK (2)					
68653 Land Acq-Land.....			171,440		
68816 Land Acq-Land.....			120,000		
TOTAL.....			291,440		
WEST HOLLYWOOD LOCAL PARK (3)					
68792 Gen. Improvement-S&I.....				8,000	SPF
WESTMONT PARK (2)					
67920 Land Acq-Land.....	196,715	286,993	7,000		
68856 Gen. Dev. Ph. 2-S&I.....			496,506		
TOTAL.....	196,715	286,993	503,506		
WHITTIER NARROWS GOLF COURSE (1)					
68981 Security Fencing-S&I.....			4,500	4,500	GC
68982 Road Paving-S&I.....			25,000	25,000	GC
TOTAL.....			29,500	29,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
WHITTIER NARROWS NATURE CENTER (1)					
00000 Security Lighting-S&I.....			100,000		
00000 Riparian Development-S&I....			285,500	285,500	
TOTAL.....			385,500	285,500	
WILLOWBROOK REGIONAL PARK (2)					
00000 General Development-Ph.2-S&I			809,000		
67923 General Development-Ph.1-S&I				1,250	
TOTAL.....			809,000	1,250	
TOTAL, PARKS AND RECREATION.....	3,090,748	7,622,101	39,835,955	31,347,244	
Small Craft Harbors					
MARINA DEL REY (4)					
68984 Various Replacements-S&I....				1,526,000	MR
TOTAL, SMALL CRAFT HARBORS.....				1,526,000	
TOTAL, RECREATION AND CULTURAL SERVICES.....	$ 3,207,927	$ 9,951,666	$ 44,199,411	$ 33,281,569	
VARIOUS COMPLETED PROJECTS.....	$ 23,507,167	$ 21,866,077	$	$	
	828	38,516			ACO
	1,099,550	687,300			GC
	161,633	1,450,124			SPF
	82,645				RS
	1,667,713	261,138			AV
TOTAL, CAPITAL PROJECTS.....	$ 30,798,985	$ 37,470,473	$258,485,496	$113,287,889	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	
SOURCE OF FINANCING					
*					
General Fund	$ 27,762,063	$ 34,441,433	$241,842,606	$ 95,202,899	
ACO Accumulative Capital Outlay Fund	828	125,900	7,000	55,100	
BH ACO-Baldwin Hills Reg. Park	24,553	7,000	1,593,000	1,593,000	
GC ACO-Golf Course Fund	1,099,550	687,300	508,500	550,500	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund	161,633	1,450,124	1,544,800	1,415,300	
AV Aviation Fund	1,667,713	758,716	4,989,590	4,730,090	
CC Courthouse Construction Fund.			8,000,000	8,215,000	
MR Marina Replacement Fund				1,526,000	
RS Revenue Sharing Fund	82,645				
TOTAL, CAPITAL PROJECTS	$ 30,798,985	$ 37,470,473	$258,485,496	$113,287,889	

Force Account Projects	$ 1,760,586
Contract Projects	35,709,887
Total Projects	$ 37,470,473

REVENUE SHARING

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Hospitals-Employee Retirement	$ 27,881,500	$	$	$
OTHER CHARGES				
Contributions to other agencies				
Portals House, Inc	(444)			
Hospitals-Direct Costs	90,976,535	84,946,750	76,549,794	76,549,794
Consolidated Fire Protection District	1,473,278			
TOTAL OTHER CHARGES	92,449,369	84,946,750	76,549,794	76,549,794
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	82,645			
TOTAL REVENUE SHARING	$120,413,514	$ 84,946,750	$ 76,549,794	$ 76,549,794

EXPLOITATION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Professional and specialized services				
Southern California Economic and Job Development Council	$ 10,000	$	$	$

EXPOSITION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Reliable Decorating and Manufacturing Company	$	$	$ 1,850	$

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$165,580,872	$199,682,730	$219,342,389	$211,290,504
Employer's share of OASDI	34,000,587	38,237,826	44,478,439	34,187,731
Expenditures applicable to prior years	(86,561)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	199,494,898	237,920,556	263,820,828	245,478,235
Less transfers to other appropriations	199,585,577	237,920,556	263,820,828	245,478,235
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				17,048,901
TOTAL COUNTY EMPLOYEES' RETIREMENT	(90,679)			(17,048,901)

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under Section 209 of the Social Security Act, cash payments to employees who are absent because they are sick or injured may be exempt from Social Security taxation. In November 1979, Los Angeles County received confirmation that our sick leave plan qualified for tax exempt status beginning January 1, 1980. However, the law requires that a separate budget appropriation be established to provide for payment. This budget provides a central appropriation for salary payments to employees who are absent due to illness or injury and conforms to legal requirements necessary to realize a Social Security expenditure savings.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,087,632	$ 53,000,000	$ 33,000,000	$ 33,000,000
Less transfers to other appropriations	11,087,632	53,000,000	33,000,000	33,000,000
TOTAL COUNTY EMPLOYEES SICK LEAVE PAY	$	$	$	$

DEPARTMENT OF COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General
Property Management

Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; and enforcement of building ordinances.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 29,772,695	$ 33,027,147	$ 35,081,130	$ 32,502,110
SERVICES AND SUPPLIES	2,413,540	3,209,550	3,928,465	3,800,711
FIXED ASSETS				
Equipment	31,967	80,270	36,865	32,740
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	32,218,202	36,316,967	39,046,460	36,335,561
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	6,041,131	5,666,400	6,557,650	5,814,988
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 26,177,071	$ 30,650,567	$ 32,488,810	$ 30,520,573

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 31,130,787	$ 35,127,822	$ 40,678,617	$ 39,501,231
SERVICES AND SUPPLIES	21,208,496	23,535,026	33,742,809	33,640,930
FIXED ASSETS				
Equipment	405,517	289,892	287,481	287,481
TOTAL DEPARTMENT OF DATA PROCESSING	52,744,800	58,952,740	74,708,907	73,429,642
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	38,520,375	44,048,233	54,188,305	53,010,919
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 14,224,425	$ 14,904,507	$ 20,520,602	$ 20,418,723

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 47,004,291	$ 60,635,036	$ 67,129,612	$ 64,811,752
Less transfers to other appropriations	47,713,052	59,077,933	64,186,027	61,868,167
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	(708,761)	1,557,103	2,943,585	2,943,585
SERVICES AND SUPPLIES	11,216,592	10,023,825	12,105,790	12,105,790
Less transfers to other appropriations	7,660,543	6,270,000	7,595,000	7,595,000
TOTAL SERVICES AND SUPPLIES-NET	3,556,049	3,753,825	4,510,790	4,510,790
TOTAL INSURANCE	2,847,288	5,310,928	7,454,375	7,454,375
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	150,603	352,190	246,293	246,293
TOTAL INSURANCE-NET	$ 2,696,685	$ 4,958,738	$ 7,208,082	$ 7,208,082

JUDGMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Judgments	$ 3,893,222	$ 4,870,000	$ 1,620,000	$ 35,337,989
Prop. 13 Litigation		105,422,169	105,422,169	
TOTAL JUDGMENTS AND DAMAGES	$ 3,893,222	$110,292,169	$107,042,169	$ 35,337,989

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES: Actual prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 2,345,195	$ 5,443,850	$ 12,318,000	$ 3,000,000

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, expenses connected with first aid services in County buildings, and financing for special contracts with consultants and experts retained by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Memberships				
County Supervisors' Association	$ 77,264	$ 96,449	$ 96,449	$ 96,449
National Association of Counties	24,000	24,000	24,000	24,000
Non-Departmental Appropriations	40,000			
Non-Departmental Special Accounts	583			
Southern California Regional Association of County Supervisors	750	750	750	750
Southern California Association of Governments	40,000	40,000	40,000	40,000
Miscellaneous expense				
Fee Increases			20,000,000	30,000,000
Collective Bargaining Settlements and Transitional Reserves	4,000,000			
Professional and specialized services				
Disaster Service-Joint Powers Agreement	14,152	16,850	18,550	18,550
Legislative expense	442,909	405,832	458,790	458,790
Non-Departmental Special Accounts	5,323			
Special Contracts	891,833	483,170	483,170	483,170
Expenditures applicable to prior years	(1,487)			
TOTAL SERVICES AND SUPPLIES	5,535,327	1,067,051	21,121,709	31,121,709
OTHER CHARGES				
Contribution to other agencies				
Hall of Health	20,000			
Interest on notes and warrants				
Tax anticipation notes	13,813,582	14,580,435	28,800,000	35,000,000
TOTAL OTHER CHARGES	13,833,582	14,580,435	28,800,000	35,000,000
FIXED ASSETS				
Equipment	41,705			
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS	$ 19,410,614	$ 15,647,486	$ 49,921,709	$ 66,121,709

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and outfall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Tax revenue	$ 75,800	$ 54,835	$ 54,850	$ 54,850
Contingent revenue		45,165	95,150	95,150
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 75,800	$ 100,000	$ 150,000	$ 150,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 1,695,005	$ 2,171,000	$ 3,449,700	$ 3,449,700
OTHER CHARGES		150,000		
TOTAL SPECIAL ENGINEERING SERVICES	$ 1,695,005	$ 2,321,000	$ 3,449,700	$ 3,449,700

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance	$ 17,208,792	$	$	$
Less transfers to other appropriations	15,875,736			
SALARIES AND EMPLOYEE BENEFITS-NET	1,333,056	21,909,443	17,873,513	17,873,513
SERVICES AND SUPPLIES	3,586,279	3,092,225	3,535,388	3,535,388
OTHER CHARGES	50,000	50,000	34,060	
TOTAL WORKERS' COMPENSATION	4,969,335	25,051,668	21,442,961	21,408,901
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		21,909,443	21,408,901	17,235,459
TOTAL WORKERS' COMPENSATION-NET	$ 4,969,335	$ 3,142,225	$ 34,060	$ 4,173,442

DEFERRED COMPENSATION

FUND
Deferred Compensation

FUNCTION
General

ACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 34,646	$ 50,000	$ 55,000	$ 55,000
OTHER CHARGES	1,230,190	1,550,000	3,169,892	3,169,892
TOTAL DEFERRED COMPENSATION	$ 1,264,836	$ 1,600,000	$ 3,224,892	$ 3,224,892

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 17,772,188	$ 20,417,804	$ 23,530,595	$ 22,989,699
SERVICES AND SUPPLIES	1,390,858	1,669,177	1,724,665	1,757,729
FIXED ASSETS				
Equipment	13,610	38,582	25,210	20,970
TOTAL COUNTY CLERK	19,176,656	22,125,563	25,280,470	24,768,398
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	96,081	386,799	653,899	636,371
TOTAL COUNTY CLERK-NET	$ 19,080,575	$ 21,738,764	$ 24,626,571	$ 24,132,027

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 41,308,872	$ 43,346,057	$ 48,551,128	$ 47,840,253
SERVICES AND SUPPLIES	2,809,464	2,656,647	3,543,452	3,616,912
FIXED ASSETS				
Equipment	45,992	40,350	18,770	18,770
TOTAL DISTRICT ATTORNEY	44,164,328	46,043,054	52,113,350	51,475,935
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,297,927	2,171,839	3,071,182	2,377,591
TOTAL DISTRICT ATTORNEY-NET	$ 42,866,401	$ 43,871,215	$ 49,042,168	$ 49,098,344

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 19,094,049	$ 21,528,140	$ 26,279,38[illegible]	$ 22,657,195
SERVICES AND SUPPLIES	9,526,979	11,823,365	13,517,938	12,959,474
FIXED ASSETS				
Equipment	19,441	27,644	11,454	10,623
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	28,640,469	33,379,149	39,808,773	35,627,292

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 393,654	$ 386,100	$ 431,127	$ 374,815
FIXED ASSETS				
Equipment				5,300
TOTAL GRAND JURY	$ 393,654	$ 386,100	$ 431,127	$ 380,115

JUSTICE COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 40,824	$ 39,376	$ 39,376	$ 44,957
SERVICES AND SUPPLIES	1,730	5,863	6,263	6,163
TOTAL JUSTICE COURTS	$ 42,554	$ 45,239	$ 45,639	$ 51,120

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Adopted
Salaries and Employee Benefits	$ 42,134,674	$ 41,743,806
Services and Supplies	18,578,406	16,572,098
Fixed Assets	528,845	286,562
TOTAL	$ 61,241,925	$ 58,602,466
Expenditure Transfers and Reimbursements	$	$ 157,020
TOTAL-NET	$ 61,241,925	$ 58,445,446

By Judicial District		
Alhambra	$ 908,926	$ 991,574
Antelope	468,487	505,323
Beverly Hills	977,670	942,802
Burbank	790,178	623,919
Citrus	1,452,728	1,584,643
Compton	1,784,901	1,765,326
Culver	573,159	582,006
Downey	1,160,762	993,529
East Los Angeles	1,111,550	1,209,013
Glendale	667,126	704,069
Inglewood	1,178,907	1,445,646
Long Beach	1,896,844	1,932,626
Los Angeles	23,932,907	21,981,954
Los Cerritos	817,247	867,572
Malibu	499,901	500,859
Newhall	539,783	549,273
Pasadena	1,114,261	1,034,460
Pomona	861,225	934,504
Rio Hondo	1,064,122	1,072,563
Santa Anita	445,222	473,646
Santa Monica	960,146	1,052,095
South Bay	1,325,756	1,545,859
Southeast	1,510,997	1,492,875
Whittier	1,092,939	1,011,277
Municipal and Justice Courts--Courts Expense	14,106,181	12,648,033
TOTAL	$ 61,241,925	$ 58,445,446

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 758,188	$ 825,392	$ 834,200	$ 933,501
SERVICES AND SUPPLIES	54,767	51,823	61,641	54,688
FIXED ASSETS				
Equipment	10,013	2,576	13,085	3,385
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 822,968	$ 879,791	$ 908,926	$ 991,574

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 339,514	$ 405,892	$ 426,820	$ 472,191
SERVICES AND SUPPLIES	20,313	28,197	37,667	30,732
FIXED ASSETS				
Equipment	231		4,000	2,400
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 360,058	$ 434,089	$ 468,487	$ 505,323

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 714,579	$ 786,015	$ 922,658	$ 886,280
SERVICES AND SUPPLIES	50,067	41,215	52,215	54,720
FIXED ASSETS				
Equipment	1,482	4,199	2,797	1,802
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 766,128	$ 831,429	$ 977,670	$ 942,802

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 468,064	$ 522,906	$ 680,425	$ 577,625
SERVICES AND SUPPLIES	18,410	21,536	83,100	40,092
FIXED ASSETS				
Equipment	2,420	3,225	26,653	6,202
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 488,894	$ 547,667	$ 790,178	$ 623,919

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,211,246	$ 1,341,096	$ 1,396,163	$ 1,514,449
SERVICES AND SUPPLIES	50,635	62,999	51,750	66,499
FIXED ASSETS				
Equipment	1,866	3,228	4,815	3,695
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 1,263,747	$ 1,407,323	$ 1,452,728	$ 1,584,643

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,349,684	$ 1,710,451	$ 1,680,712	$ 1,648,573
SERVICES AND SUPPLIES	57,526	58,847	76,292	115,547
FIXED ASSETS				
Equipment		10,100	27,897	1,206
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 1,407,210	$ 1,779,398	$ 1,784,901	$ 1,765,326

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 413,846	$ 468,569	$ 540,201	$ 549,048
SERVICES AND SUPPLIES	21,213	25,358	28,308	28,308
FIXED ASSETS				
Equipment	2,525	2,350	4,650	4,650
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 437,584	$ 496,277	$ 573,159	$ 582,006

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 717,687	$ 791,883	$ 970,999	$ 938,221
SERVICES AND SUPPLIES	47,352	52,283	162,958	58,808
FIXED ASSETS				
Equipment	5,820	2,868	26,805	8,769
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	770,859	847,034	1,160,762	1,005,798
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				12,269
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT-NET	$ 770,859	$ 847,034	$ 1,160,762	$ 993,529

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 913,108	$ 1,014,789	$ 1,028,400	$ 1,150,932
SERVICES AND SUPPLIES	94,293	52,208	69,100	60,581
FIXED ASSETS				
Equipment	6,483	11,693	14,050	14,050
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	1,013,884	1,078,690	1,111,550	1,225,563
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				16,550
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT-NET	$ 1,013,884	$ 1,078,690	$ 1,111,550	$ 1,209,013

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALRIES AND EMPLOYEE BENEFITS	$ 547,958	$ 602,551	$ 621,971	$ 665,068
SERVICES AND SUPPLIES	21,009	30,512	36,431	31,512
FIXED ASSETS				
Equipment	1,365	3,212	8,724	7,489
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 570,332	$ 636,275	$ 667,126	$ 704,069

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,063,763	$ 1,117,214	$ 1,086,782	$ 1,384,253
SERVICES AND SUPPLIES	58,346	62,281	84,550	56,628
FIXED ASSETS				
Equipment	5,770	6,402	7,575	4,765
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 1,127,879	$ 1,185,897	$ 1,178,907	$ 1,445,646

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,444,821	$ 1,572,662	$ 1,689,292	$ 1,831,863
SERVICES AND SUPPLIES	89,440	80,842	134,800	94,293
FIXED ASSETS				
Equipment	9,600	22,587	72,752	6,470
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,543,861	$ 1,676,091	$ 1,896,844	$ 1,932,626

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 14,901,155	$ 17,102,955	$ 20,331,279	$ 18,803,010
SERVICES AND SUPPLIES	2,539,073	3,076,817	3,394,898	3,128,035
FIXED ASSETS				
Equipment	43,253	60,796	206,730	169,499
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	17,483,481	20,240,568	23,932,907	22,100,544
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				118,590
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 17,483,481	$ 20,240,568	$ 23,932,907	$ 21,981,954

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 632,462	$ 737,947	$ 774,386	$ 837,156
SERVICES AND SUPPLIES	26,962	28,152	36,750	33,916
FIXED ASSETS				
Equipment	4,046	1,330	6,111	6,111
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	663,470	767,429	817,247	877,183
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				9,611
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT-NET	$ 663,470	$ 767,429	$ 817,247	$ 867,572

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 346,978	$ 391,416	$ 447,996	$ 454,879
SERVICES AND SUPPLIES	28,805	31,764	44,150	43,314
FIXED ASSETS				
Equipment	2,338	1,990	7,755	2,666
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 378,121	$ 425,170	$ 499,901	$ 500,859

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 388,568	$ 438,505	$ 460,768	$ 497,505
SERVICES AND SUPPLIES	35,582	40,973	59,250	41,308
FIXED ASSETS				
Equipment	1,718	5,300	19,765	10,460
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 425,868	$ 484,778	$ 539,783	$ 549,273

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 820,555	$ 883,468	$ 1,016,415	$ 964,806
SERVICES AND SUPPLIES	113,735	67,112	97,846	69,654
FIXED ASSETS				
Equipment	10,062	7,248		
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 944,352	$ 957,828	$ 1,114,261	$ 1,034,460

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 641,846	$ 705,058	$ 806,601	$ 879,651
SERVICES AND SUPPLIES	31,522	36,563	47,420	46,979
FIXED ASSETS				
Equipment			7,204	7,874
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 673,368	$ 741,621	$ 861,225	$ 934,504

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 811,415	$ 892,969	$ 1,009,722	$ 1,019,260
SERVICES AND SUPPLIES	35,078	49,263	52,100	51,003
FIXED ASSETS				
Equipment	3,998	3,016	2,300	2,300
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 850,491	$ 945,248	$ 1,064,122	$ 1,072,563

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 307,080	$ 369,098	$ 419,104	$ 451,422
SERVICES AND SUPPLIES	12,145	15,100	17,843	16,494
FIXED ASSETS				
Equipment	2,120	1,550	8,275	5,730
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	321,345	385,748	445,222	473,646
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		11,817		
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 321,345	$ 373,931	$ 445,222	$ 473,646

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 681,378	$ 764,616	$ 864,552	$ 985,205
SERVICES AND SUPPLIES	42,851	50,525	87,789	62,235
FIXED ASSETS				
Equipment	1,422	2,713	7,805	4,655
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 725,651	$ 817,854	$ 960,146	$ 1,052,095

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,009,799	$ 1,146,827	$ 1,221,071	$ 1,358,974
SERVICES AND SUPPLIES	39,427	51,137	97,275	181,945
FIXED ASSETS				
Equipment	8,948	6,024	7,410	4,940
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 1,058,174	$ 1,203,988	$ 1,325,756	$ 1,545,859

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,142,304	$ 1,285,164	$ 1,378,869	$ 1,408,506
SERVICES AND SUPPLIES	57,637	72,048	90,711	77,195
FIXED ASSETS				
Equipment	6,641	15,653	41,417	7,174
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 1,206,582	$ 1,372,865	$ 1,510,997	$ 1,492,875

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 766,691	$ 833,839	$ 1,047,480	$ 971,843
SERVICES AND SUPPLIES	29,776	38,402	45,189	39,164
FIXED ASSETS				
Equipment	5,142	6,235	270	270
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 801,609	$ 878,476	$ 1,092,939	$ 1,011,277

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: jury expense, jury fees, jury mileage, professional and expert services, reporting and transcribing and witness fees and expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFTIS	$ 333,885	$ 356,701	$ 477,808	$ 559,585
SERVICES AND SUPPLIES	9,892,269	11,877,057	13,628,373	12,088,448
FIXED ASSETS				
Equipment	806	2,000		
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	10,226,960	12,235,758	14,106,181	12,648,033
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	411			
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE-NET	$ 10,226,549	$ 12,235,758	$ 14,106,181	$ 12,648,033

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 24,145,588	$ 25,043,783	$ 33,560,914	$ 27,275,792
SERVICES AND SUPPLIES	754,304	902,061	1,635,811	870,587
FIXED ASSETS				
Equipment	16,589	16,600	251,244	27,250
TOTAL PUBLIC DEFENDER	24,916,481	25,962,444	35,447,969	28,173,629
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,980			38,400
TOTAL PUBLIC DEFENDER-NET	$ 24,914,501	$ 25,962,444	$ 35,447,969	$ 28,135,229

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 21,584,645	$ 24,910,753	$ 32,197,158	$ 27,674,607
SERVICES AND SUPPLIES	1,870,216	2,517,236	3,308,898	2,487,234
FIXED ASSETS				
Equipment	40,032	62,426	236,335	35,446
TOTAL SUPERIOR COURT	23,494,893	27,490,415	35,742,391	30,197,287
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	24,793	18,000	30,000	40,020
TOTAL SUPERIOR COURT-NET	$ 23,470,100	$ 27,472,415	$ 35,712,391	$ 30,157,267

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	15,502,021	17,172,800	19,666,800	18,524,480
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	14,485	8,000	19,000	19,000
TOTAL MANDATORY COURTS EXPENSE-NET	$ 15,487,536	$ 17,164,800	$ 19,647,800	$ 18,505,480

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 18,422,454	$ 21,024,079	$ 25,064,284	$ 20,530,907
SERVICES AND SUPPLIES	603,418	819,621	1,317,726	1,079,376
FIXED ASSETS Equipment		376,986	44,793	32,681
TOTAL MARSHAL, MUNICIPAL COURTS	19,025,872	22,220,686	26,426,803	21,642,964
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	422			
TOTAL MARSHAL, MUNICIPAL COURTS-NET	$ 19,025,450	$ 22,220,686	$ 26,426,803	$ 21,642,964

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$205,573,614	$259,090,357	$325,924,883	$296,609,957
Expenditures applicable to prior years	(55,123)			
Less transfers to other appropriations	19,661,713	59,550,480	75,908,396	68,586,833
TOTAL SALARIES AND EMPLOYEE BENEFITS	185,856,778	199,539,877	250,016,487	228,023,124
SERVICES AND SUPPLIES	15,890,992	20,204,868	31,356,191	22,850,022
FIXED ASSETS				
Equipment	2,209,940	1,937,837	4,211,094	2,213,037
TOTAL SHERIFF	203,957,710	221,682,582	285,583,772	253,086,183
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	731,083	641,868	945,725	684,055
TOTAL SHERIFF-NET	$203,226,627	$221,040,714	$284,638,047	$252,402,128

MIRA LOMA JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$	$	$	$ 3,127,710
SERVICES AND SUPPLIES				695,932
FIXED ASSETS				
Equipment				1,000
TOTAL MIRA LOMA JUVENILE HALL	$	$	$	$ 3,824,642

PROBATION DEPARTMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 90,772,885	$ 99,518,972	$115,140,096	$ 96,422,118
Expenditures applicable to prior years	7,967			
Less transfers to other appropriations	30,022,448	43,555,432	49,748,087	51,196,866
TOTAL SALARIES AND EMPLOYEE BENEFITS	60,758,404	55,963,540	65,392,009	45,225,252
SERVICES AND SUPPLIES	5,867,563	7,752,620	11,617,104	8,193,998
FIXED ASSETS				
Equipment	185,013	58,966	140,738	58,966
TOTAL PROBATION DEPARTMENT	66,810,980	63,775,126	77,149,851	53,478,216
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	143,195	59,137	36,262	
TOTAL PROBATION DEPARTMENT-NET	$ 66,667,785	$ 63,715,989	$ 77,113,589	$ 53,478,216

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 11,973,168	$ 16,803,222	$ 18,291,160	$ 19,537,398
SERVICES AND SUPPLIES	1,642,683	1,937,195	2,312,681	2,293,993
OTHER CHARGES	36,024	41,800	45,980	45,980
FIXED ASSETS				
Equipment	19,284	32,000	114,719	33,051
TOTAL PROBATION DEPARTMENT-CAMPS	13,671,159	18,814,217	20,764,540	21,910,422
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	10,642	12,636	52,925	60,030
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 13,660,517	$ 18,801,581	$ 20,711,615	$ 21,850,392

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 2,023,136	$ 2,810,667	$ 3,342,972	$ 3,253,028
SERVICES AND SUPPLIES	205,218	233,031	288,625	269,531
OTHER CHARGES	83	1,000	1,300	1,300
FIXED ASSETS				
Equipment	7,193	1,100	5,550	1,100
TOTAL DOROTHY F. KIRBY CENTER	2,235,630	3,045,798	3,638,447	3,524,959
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	608,852	730,770	823,781	827,525
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,626,778	$ 2,315,028	$ 2,814,666	$ 2,697,434

CENTRAL JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 6,854,484	$ 10,028,574	$ 12,035,488	$ 10,092,078
SERVICES AND SUPPLIES	861,840	963,772	1,337,904	1,865,259
FIXED ASSETS				
Equipment	27,592	12,200	45,400	13,574
TOTAL CENTRAL JUVENILE HALL	$ 7,743,916	$ 11,004,546	$ 13,418,792	$ 11,970,911

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 4,676,300	$ 7,145,885	$ 8,328,543	$ 7,674,032
SERVICES AND SUPPLIES	496,689	728,068	812,403	1,254,263
FIXED ASSETS				
Equipment	13,135	5,600	52,450	7,600
TOTAL LOS PADRINOS JUVENILE HALL	$ 5,186,124	$ 7,879,553	$ 9,193,396	$ 8,935,895

SAN FERNANDO VALLEY JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 5,043,041	$ 6,767,084	$ 7,749,924	$ 7,512,620
SERVICES AND SUPPLIES	536,192	878,649	1,230,956	1,169,372
FIXED ASSETS				
Equipment		7,460	25,150	6,520
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$ 5,579,233	$ 7,653,193	$ 9,006,030	$ 8,688,512

SHERIFF CUSTODY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into this single new budget unit entitled Sheriff's Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County Departments with food, laundry, and industrial services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 47,115,827	$ 59,550,480	$ 75,908,396	$ 68,586,833
SERVICES AND SUPPLIES	16,335,907	18,078,252	25,559,877	23,138,108
OTHER CHARGES	56,982	31,500	67,000	66,080
FIXED ASSETS				
Equipment	257,683	367,771	683,752	733,752
TOTAL SHERIFF CUSTODY	63,766,399	78,028,003	102,219,025	92,524,773
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,179,287	2,198,491	1,638,867	3,337,586
TOTAL SHERIFF CUSTODY-NET	$ 62,587,112	$ 75,829,512	$100,580,158	$ 89,187,187

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 922,028	$ 986,055	$ 1,098,086	$ 1,098,086

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 42,488	$ 45,480	$ 45,000	$ 45,000

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 1,713,590	$ 2,200,000	$ 2,300,000	$ 2,300,000

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 33,277,147	$ 33,018,144	$ 38,189,731	$ 35,708,369
SERVICES AND SUPPLIES-REGULAR OPERATION	5,724,526	6,605,950	9,468,250	6,802,847
CITY OF COMMERCE SERVICES AND SUPPLIES	3,524,959	3,963,147	4,254,342	4,274,342
TOTAL SERVICES AND SUPPLIES	9,249,485	10,569,097	13,722,592	11,077,189
Less transfers to other appropriations	567,698			
TOTAL SERVICES AND SUPPLIES-NET	8,681,787	10,569,097	13,722,592	11,077,189
OTHER CHARGES	6,988	7,000	7,000	7,000
FIXED ASSETS Equipment	188,412	1,042,959	352,976	344,487
TOTAL FORESTER AND FIRE WARDEN	42,154,334	44,637,200	52,272,349	47,137,545
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	453,564	486,041	820,432	743,821
TOTAL FORESTER AND FIRE WARDEN-NET	$ 41,700,770	$ 44,151,159	$ 51,451,917	$ 46,393,724

AGRICULTURAL COMMISSIONER

FUND: General

FUNCTION: Public Protection

ACTIVITY: Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,219,043	$ 3,741,599	$ 4,434,663	$ 4,428,431
SERVICES AND SUPPLIES	842,519	1,434,276	1,690,527	1,754,494
FIXED ASSETS				
Equipment	54,411	87,191	70,615	19,115
TOTAL AGRICULTURAL COMMISSIONER	4,115,973	5,263,066	6,195,805	6,202,040
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	252,106	175,198	187,300	95,125
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 3,863,867	$ 5,087,868	$ 6,008,505	$ 6,106,915

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND: General

FUNCTION: Public Protection

ACTIVITY: Protective Inspection

The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 839,541	$ 963,813	$ 1,096,762	$ 871,165
SERVICES AND SUPPLIES	54,187	56,000	65,586	63,509
FIXED ASSETS				
Equipment	33,025	24,680	24,680	24,680
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	926,753	1,044,493	1,187,028	959,354
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	228,022	310,000	294,535	44,000
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 698,731	$ 734,493	$ 892,493	$ 915,354

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,262,586	$ 1,380,322	$ 1,687,079	$ 1,681,631
SERVICES AND SUPPLIES	91,448	130,109	181,123	149,290
FIXED ASSETS				
Equipment	8,875	2,465	34,388	
TOTAL WEIGHTS AND MEASURES	1,362,909	1,512,896	1,902,590	1,830,921
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,424	2,793	5,920	5,920
TOTAL WEIGHTS AND MEASURES-NET	$ 1,361,485	$ 1,510,103	$ 1,896,670	$ 1,825,001

DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,282,904	$ 4,030,532	$ 5,014,457	$ 4,856,848
SERVICES AND SUPPLIES	1,149,124	1,257,535	1,421,465	1,161,668
OTHER CHARGES	4,606	4,000	4,000	4,000
FIXED ASSETS				
Equipment	6,054	7,770	7,100	4,810
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	4,442,688	5,299,837	6,447,022	6,027,326
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	38,526	39,811	44,536	44,536
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 4,404,162	$ 5,260,026	$ 6,402,486	$ 5,982,790

COMMISSION ON HUMAN RELATIONS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 809,225	$ 868,960	$ 1,290,836	$ 821,961
SERVICES AND SUPPLIES	94,018	86,499	115,825	91,815
FIXED ASSETS				
Equipment		916	1,700	
TOTAL COMMISSION ON HUMAN RELATIONS	903,243	956,375	1,408,361	913,776
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,550	400	400	440
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 900,693	$ 955,975	$ 1,407,961	$ 913,336

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 565,993	$ 694,203	$ 1,042,323	$ 663,563
SERVICES AND SUPPLIES	69,995	94,230	106,330	67,256
FIXED ASSETS				
Equipment			1,580	
TOTAL CONSUMER AFFAIRS	635,988	788,433	1,150,233	730,819
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	277,901	191,273	242,998	
TOTAL CONSUMER AFFAIRS-NET	$ 358,087	$ 597,160	$ 907,235	$ 730,819

JUSTICE SYSTEM SUBVENTION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family, and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 1,215,235	$ 1,850,000	$ 2,115,578
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		1,215,235	1,850,000	2,115,578
TOTAL JUSTICE SYSTEM SUBVENTION	$	$	$	$

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 161,177	$ 178,800	$ 201,396	$ 201,396
FIXED ASSETS				
Equipment		950		
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 161,177	$ 179,750	$ 201,396	$ 201,396

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,356,950	$ 3,941,000	$ 4,318,200	$ 4,506,846
SERVICES AND SUPPLIES	444,584	543,112	616,799	608,880
FIXED ASSETS				
Equipment	86,324	16,159	9,553	23,958
TOTAL MEDICAL EXAMINER-CORONER	3,887,858	4,500,271	4,944,557	5,139,684
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied			24,571	
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 3,887,858	$ 4,500,271	$ 4,919,986	$ 5,139,684

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 4,931,617	$ 5,549,889	$ 6,386,608	$ 5,990,573
SERVICES AND SUPPLIES	513,570	601,860	694,246	616,771
FIXED ASSETS				
Equipment		7,500	13,902	4,000
TOTAL PUBLIC ADMINISTRATOR	5,445,187	6,159,249	7,094,756	6,611,344
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,397,358	1,671,456	1,948,003	1,948,003
TOTAL PUBLIC ADMINISTRATOR-NET	$ 3,047,829	$ 4,487,793	$ 5,146,753	$ 4,663,341

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 5,071,589	$ 6,310,123	$ 6,548,330	$ 6,462,905
SERVICES AND SUPPLIES	792,140	948,899	1,300,000	1,423,768
FIXED ASSETS				
Equipment	9,568	20,000	20,000	10,000
TOTAL REGIONAL PLANNING	5,873,297	7,279,022	7,868,330	7,896,673
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	99,101	5,920	30,000	30,000
TOTAL REGIONAL PLANNING-NET	$ 5,774,196	$ 7,273,102	$ 7,838,330	$ 7,866,673

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,341,290	$ 1,613,824	$ 2,033,454	$ 2,009,370
SERVICES AND SUPPLIES	8,827,762	10,951,964	11,066,143	11,007,693
FIXED ASSETS				
Equipment	3,143	4,000	5,000	4,000
TOTAL SENIOR CITIZENS AFFAIRS	$ 10,172,195	$ 12,569,788	$ 13,104,597	$ 13,021,063

EARTHQUAKE SAFETY PROGRAM

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This budget has provided for implementation of recommendations by the County Earthquake Commission and Task Forces not financed in departmental and district budgets. In 1974-75 it included improvements in emergency communications and control system to facilitate interagency disaster response and coordination.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 4,271	$	$	$

FISH AND GAME PROPAGATION

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 47,460	$ 85,211	$ 136,808	$ 136,808
FIXED ASSETS				
Equipment		13,643	20,000	20,000
TOTAL FISH AND GAME PROPAGATION	$ 47,460	$ 98,854	$ 156,808	$ 156,808

JUSTICE SYSTEM SUBVENTION FUND

FUND
Justice System Subvention

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 1,215,235	$ 1,850,000	$ 2,115,578

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,304,830	$ 30,644,880	$ 35,295,694	$ 41,884,756
Retirement				
Employer's share of retirement	4,470,045	5,783,124	6,449,567	6,449,567
Employer's share of OASDI	857,773	905,664	3,009,845	3,009,845
Employee group insurance				
Health insurance	1,316,942	1,478,076	1,847,506	1,847,506
Dental insurance	139,707	282,216	336,766	336,766
Life insurance	7,676	9,564	9,152	9,152
Expenditure applicable to prior years	41,850	50,000		
TOTAL SALARIES AND EMPLOYEE BENEFITS	36,138,823	39,153,524	46,948,530	53,537,592
Less transfers to other appropriations	36,213,752	39,153,524	46,948,530	53,537,592
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	(74,929)			
SERVICES AND SUPPLIES AND OTHER CHARGES	15,766,515	16,118,712	25,000,000	25,000,000
Less transfers to other appropriations	15,766,515	16,118,712	25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET				
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	536,834	572,400	622,000	622,000
32091 All Cities Program-Credits	(347,122)	(381,562)	(414,667)	(414,667)
Total Departmental Administration	189,712	190,838	207,333	207,333
Departmental Operations				
32115 Business and Finance Division	1,754,405	1,825,600	2,039,500	1,909,500
32125 Coordination-City Services	181,717	203,000	210,000	210,000
32130 Data Processing Services	128,329	90,000	200,000	200,000
32135 Data Systems Division	1,238,344	1,242,000	1,339,000	1,339,000
32140 Personnel Department Services		211,700	233,000	233,000
32160 Miscellaneous Costs-Undistributed	(93,909)	50,000	50,000	50,000
32170 Procurement	417,056	450,000	515,000	515,000
32175 Reproducing Services	290,381	290,000	330,000	330,000
32180 Telephone	122,715	140,000	145,000	145,000
32190 Transportation Undistributed	85,827	95,000	99,000	99,000
32191 All Cities Program-Credits	(20,000)	(20,000)	(20,000)	(20,000)
Total Departmental Operations	4,104,865	4,577,300	5,140,500	5,010,500

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	986,285	1,085,000	1,225,323	1,225,323
32525 Equipment Coordination	180,016	200,000	207,000	207,000
32530 Equipment Betterment	27,499	50,000	50,000	50,000
32531 Equipment Maintenance	297,559	300,000	330,000	330,000
32532 Equipment Rebuilding	207,781			
32540 Radio and Intercommunication Maintenance	179,511	173,000	150,000	150,000
32582 Warehouse and Yard Maintenance-Road Services	12,910	20,000	20,000	20,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	53,475	80,000	80,000	80,000
Total Maintenance of Buildings and Equipment	1,945,036	1,908,000	2,062,323	2,062,323
Departmental Engineering				
32602 Area Accident Analysis	210,298	230,000	246,000	246,000
32605 Accident Rec./Surveillance System	6,341	62,000	60,000	60,000
32610 Area Coordination	261	500	500	500
32630 General Engineering-Construction	224,475	239,500	256,000	256,000
32631 General Engineering-Planning	435,356	573,000	600,000	380,000
32632 General Engineering-Design	452,574	450,000	500,000	500,000
32634 General Engineering-Maintenance	67,883	60,000	66,000	184,000
32635 Project Engineering-Programs Development	1,046,122	1,170,000	1,250,000	1,250,000
32637 General Engineering-Traffic and Lighting	94,546	95,000	102,000	102,000
32638 General Engineering-Road Services	64,624	64,000	76,000	76,000
32641 Governmental Agency Permit Inspection	42,073	52,000	52,000	52,000
32645 Environmental Studies	127,124	130,000	130,000	130,000
32661 Landscaping Projects/Plans/Specs	19,152	20,000	24,500	24,500
32662 Traffic Investigations	329,729	390,000	385,000	385,000
32663 Traffic Counting	299,656	320,000	344,000	344,000
32666 Traffic Studies	137,938	270,000	260,000	260,000
32667 Transportation Studies-All Districts	2,236	15,000	15,000	15,000
32670 Transportation Noise Studies-All Districts	3	5,000	5,000	5,000
32676 Transit Operations	89,140	97,000	136,000	111,000
32691 All Cities Program-Credits	(690,212)	(780,000)	(860,000)	(860,000)
32694 Mapping and Underground Structures	245,680	305,000	311,000	311,000
32695 Utility Relocation Engineering	93,829	120,000	106,000	106,000
32699 Misc. Chgs. Undist	40			
Total Departmental Engineering	3,298,868	3,888,000	4,065,000	3,938,000
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	320,649	375,000	420,000	420,000
32768 Reimbursable Planning and Engineering	1,797,815	1,142,000	1,800,000	1,800,000
32777 Reimbursable Road and Street Services	3,899,261	2,845,000	3,900,000	3,900,000
32787 Other Reimbursements for Current Services	441,553	353,000	450,000	450,000
Total Reimbursable Expenditures	6,459,278	4,715,000	6,570,000	6,570,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Maintenance of Roads				
33099 Road Maintenance Undistributed.....	6,905,621	1,850,000	9,100,000	9,100,000
33112 Road Div. 112 Memo Acct.....		330,000		
33114 Road Div. 114 Memo Acct.....		330,000		
33116 Road Div. 116 Memo Acct.....		405,000		
33117 Road Div. 117 Memo Acct.....		270,000		
33118 Road Div. 118 Memo Acct.....		315,000		
33122 Road Div. 122 Memo Acct.....		80,000		
33143 Road Div. 143 Memo Acct.....		15,000		
33146 Road Div. 146 Memo Acct.....		125,000		
33232 Road Div. 232 Memo Acct.....		200,000		
33233 Road Div. 233 Memo Acct.....		250,000		
33235 Road Div. 235 Memo Acct.....		40,000		
33241 Road Div. 241 Memo Acct.....		360,000		
33326 Road Div. 326 Memo Acct.....		30,000		
33331 Road Div. 331 Memo Acct.....		90,000		
33342 Road Div. 342 Memo Acct.....		400,000		
33433 Road Div. 433 Memo Acct.....		30,000		
33436 Road Div. 436 Memo Acct.....		300,000		
33437 Road Div. 437 Memo Acct.....		5,000		
33438 Road Div. 438 Memo Acct.....		180,000		
33445 Road Div. 445 Memo Acct.....		100,000		
33521 Road Div. 521 Memo Acct.....		250,000		
33523 Road Div. 523 Memo Acct.....		430,000		
33524 Road Div. 524 Memo Acct.....		130,000		
33529 Road Div. 529 Memo Acct.....		80,000		
33536 Road Div. 536 Memo Acct.....		55,000		
33539 Road Div. 539 Memo Acct.....		300,000		
33551 Road Div. 551 Memo Acct.....		440,000		
33552 Road Div. 552 Memo Acct.....		150,000		
33555 Road Div. 555 Memo Acct.....		380,000		
33557 Road Div. 557 Memo Acct.....		435,000		
33558 Road Div. 558 Memo Acct.....		445,000		
33609 City Bridge Inspection.....	40,833	55,000	50,000	50,000
33610 Bridge and Culvert Maintenance.....	221,610	250,000	380,000	380,000
33611 Bicycle Path Maintenance.....	150,845	200,000	225,000	225,000
33612 Crossing Guards Service.....	717,620	1,000,000	1,228,700	1,228,700
33614 Federal Reserve Roads.....	45,000	45,000	45,000	45,000
33615 Emergency Telephone Maintenance....	443,271	550,000	550,000	550,000
33616 General Fund Work.....	2,080	50,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance...	524,971	530,000	777,000	777,000
33653 Pedestrian Tunnels Maintenance.....	10,158	10,000	10,000	10,000
33655 Permit Issuance and Control.....	678,930	710,000	775,000	775,000
33657 Permit Repair Charges SFT.....	595,602	500,000	600,000	600,000
33660 Power Street Sweeping.....	2,227,774	2,562,000	2,820,000	2,820,000
33664 Mtce. Santa Anita Canyon Road.....	2,236	2,000	2,000	2,000
33665 Slurry or Seal Pave.....	1,487,292	765,000	1,465,000	1,465,000
33670 Snow Removal.....	75,601	140,000	140,000	140,000
33680 Vegetation Control.....	141,516	230,000	200,000	200,000
33685 Fire Area Drainage Improvements....	181,233	300,000		
33690 Storm Damage.....	7,815,488	1,000,000	1,000,000	1,000,000
33691 Storm Damage - 1980.....		5,000,000		2,630,000
33698 Storm Damage 1977/78.....		900,000		240,000
33700 Traffic Markings.....	1,136,957	1,670,000	1,604,000	1,604,000
33710 Traffic Signal Maintenance.....	2,211,805	2,160,500	2,689,000	2,689,000
33711 South Bay System Operation.....	100,288	140,000	122,000	122,000
33718 Street Name Signs.....	149,695	138,000	138,000	138,000
33720 Traffic Signs.....	712,187	869,000	850,000	906,000
33740 Weed Control-Agricultural Comm.....	34,218	26,000	31,625	31,625
Total Maintenance of Roads.....	26,612,831	28,602,500	24,902,325	27,828,325

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects				
Various Completed Projects	10,556,881			
34132 Admiralty Wy. @ 3 Mi. E/O Palawan		49,800		
34140 Aguiro St. Fullerton/Batson				351,000
34165 Alameda St. Dixon/Oaks				30,000
34167 Alameda St. @ Anaheim				27,000
34168 Alameda St. Slauson/Florence	313,679	37,720		
34169 Alameda St. Grnleaf/Manville				11,000
34171 Alameda St. Nadeau/92 St			200,000	250,000
34172 Alameda St. Olympic/25 St		56,500	60,000	116,500
34173 Alameda St. @ Oris			20,000	24,000
34174 Alameda St. @ Pine Av		54,000		60,000
34175 Alameda St. @ Santa Fe				67,000
34176 Alondra Bl. @ AT and SF. RR	205,936	1,929,649	2,385,700	2,528,700
34177 Al. W/o Crenshaw Homelnd./Vern				15,000
34199 Altadena Dr. Maiden/E/O Port			33,000	
34220 Amar Rd. Puente Av./Aileron Av			777,000	527,000
34236 Anaheim St. Lansing./Dom Ch				16,100
34240 Angeles Vsta Ser. Rd. Inadale			40,000	
34258 Apple St.W/o Fairfax/Washington		4,200		4,200
34294 Atlantic Bl. & Gate Av				101,000
34295 Atlantic Blvd. and Telegraph Rd	22,504	60,000		76,000
34296 Atlantic Av. @ LA River	15,869	6,000		5,000
34297 Atlantic Santa Ana Fy./Washington	933,150	21,400		
34315 Avalon Bl. Redondo BH/Alondra				10,000
34337 Av. M. @ .44M E/O 45 St. W. Etal				100,000
34346 Av. S. 47th St. E/50 St. E			22,000	8,000
34350 Av. 51 Oak Grove/Coringa				546,000
34351 Av. 26 Idell/Figueroa				13,600
34355 Aviation Manhattan Bch./ Artesia			305,000	307,000
34360 Azusa Av. @ Colima Rd		75,000		10,500
34371 Baldwin Ave. Live Oak/Lower Azusa	62,685	8,050		
34373 Ballona Creek Bikeway	320,187	4,089		
34376 Bandini Bl. Atlantic/Sta Ana Fwy	31,431	421,000	1,400,000	187,000
34378 Bandini Blvd. At Downey	15,105	63,000		73,000
34466 Beverly Blvd. MTB CB/21 St	375,615	172,613		
34550 Big Pines Hy. over Mescal Ck	16,148	29,000		
34561 Bicycle Facilities S.D. 1		10,000	10,000	12,000
34562 Bicycle Facilities S.D. 2		10,000	10,000	10,000
34563 Bicycle Facilities S.D. 3		10,000	10,000	22,500
34564 Bicycle Facilities S.D. 4		10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5	1,382		10,000	10,000
34596 Bonnell Dr. over Topanga Ck	5,212	149,939		
34627 Bouquet Cn. Rd. Plum Cn./Urbandale.		100,000		
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH	324,502	105,500		
34633 Bouquet Cn. Rd. @ Soledad Cn	15,499	85,500		
34634 Bouquet Cn.Rd.Soledad/Magic Mt	14,616	338,000		37,000
34636 Brea Cn. Rd. Lycoming/Pomona Fy	12,651	204,500		11,000
34637 Brea Cn. Rd. Valley/Lycoming	38,263	38,200	36,000	70,000
34638 Bridge Rating Program-Cities	11,303		10,000	10,000
34650 Broadway-120 St./El Segundo	5,299	8,050		
34680 Bundy Dr. @ San Vicente				7,200
34730 Burbank Bl. Cedros/Van Nuys		6,100		
34732 Arrow Hy. Orange Gr/Sn Berdo. CL	661,854	8,200		
34774 Canwood St. and Quintana St	9,826	32,000		
34781 Calle del Barco et al		32,000		38,000
34795 Carmenita Road Imperial/Alondra		10,500		8,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34799 Carmenita Rd. @ Leffingwell				20,000
34807 Badillo St., Glendora/Lone Hill	488,391	14,500	328,000	439,000
34840 Carson St. Flower/Crenshaw	20,780	12,700		759,500
34842 Carson St. Normandie/Har. Fy				28,700
34843 Carson St. @ Harbor Fwy			25,000	25,000
34846 Carson St. Western/Normandie		48,500		48,500
34871 Curb-Gutter & SW Minor Repairs Sup. Dist. 1	179,210	225,000	175,000	150,000
34872 Curb-Gutter & SW Minor Repairs Sup. Dist. 2	1,004,246	223,193	125,000	155,000
34873 Curb-Gutter & SW Minor Repairs Sup. Dist. 3	419,918	140,000	75,000	105,000
34874 Curb-Gutter & SW Minor Repairs Sup. Dist. 4	25,923	99,758	100,000	130,000
34875 Curb-Gutter & SW Minor Repairs Sup. Dist. 5	30,999	100,000	100,000	134,800
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	1,210,079	681,500	345,000	380,400
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	182,075	445,700	130,000	542,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	2,975,788	2,114,044	555,000	877,500
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	42,919	509,350	250,000	602,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	685,367	358,959	500,000	404,800
34912 Centinela Av. La Cienega/Florence		50,000		50,000
34915 Centinela Av. Jefferson/Major		128,101		
34930 Central Av. @ Verdugo WH	28,937	2,555		
34968 Cherry Ave.-Spring/Pac Cst	633,992	9,000		
34972 Chevy Chase Fthill./Berkshire				385,000
35009 Cloverfield Sta. Monica/Brdwy				40,000
35026 Colima Rd. @ Fullerton	7,843	9,100		16,000
35028 Cold Cn. Rd. .6/1.13M S/O Mulh				125,000
35031 Community Development Prog. S.D. 1.	2,775,317	1,444,664	2,086,000	2,474,300
35032 Community Development Prog. S.D. 2.	513,273	412,400		101,600
35033 Community Development Prog. S.D. 3.	28,336	500,000		363,000
35034 Community Development Prog. S.D. 4.	23,121	34,300	34,000	30,900
35035 Community Development Prog. S.D. 5.	82,989	174,432	134,000	410,200
35057 Colima Rd. E/O Nogales W/O Brea CN.	434,128	898,530		30,200
35058 Colorado Av. et al		42,000		
35059 Compton Bl. Orange/Garfield	26,300	569,800		
35066 Cornell Rd. E/O Caleta		12,000		25,000
35071 Construction Permit Design	232,125	235,000	270,000	270,000
35072 Construction Permit Inspection Charges	93,508	80,000	106,000	106,000
35073 Construction Permit Surveying and Staking	104,700	170,000	130,000	130,000
35074 Contingent/Refunds/Reimbursements/Cancellations		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations		(3,000,000)	(3,000,000)	(3,000,000)
35078 Cooperation All Cities	1,057,334	1,158,666	1,294,667	1,294,667
35079 Cooperative Improvement Projects	48,101	50,000	60,000	60,000
35110 Covina Bl.-E. Lyman/Valley Center	6,694	113,989		
35112 Covina Bl. Sunflwr./Glen Arden				8,000
35210 Del Amo Bl. Cherry/Orange Cl				383,000
35218 Del Amo Bl. Normandie/Hamilton	1,020	2,760		3,500
35220 Del Amo Bl. @ Coyote Ck	1,006	1,000		
35221 Del Amo Bl. Maple/Crenshaw		700		
35240 Mountain Operations	571,824	610,000	1,000,000	1,000,000
35285 Diamond Bar @ Golden Sprs				42,500
35286 Diamond Bar-Temple/Brea Cn.Co	543,247	792,991		53,200
35306 Doheny Dr. et al	7,004	13,700		
35318 Downey Rd. Whittier/Telegraph	21,579	9,000		2,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35333 Drayton St. San Fernando/Ely.....				53,000
35337 Driver Av. et al.....		6,000		
35345 Dry Cn.-Cold Ck. Rd.....				31,000
35350 Dudley St. SanBerdo Fwy/Orange.....			150,000	105,000
35384 Eastern Ave. @ AT & SF. RR.....	97,932	542,831	632,100	605,400
35427 El Segundo Bl. Wilngtn/Willowbr....			83,000	
35430 Emergency 1978 Flood Repair Prog...	81,916	871,894		
35471 Fed. Safety Act-R.R.Crossing S.D. 1		9,000		9,000
35472 Fed. Safety Act-R.R.Crossing S.D. 2	20,800	41,000		41,000
35473 Fed. Safety Act-R.R.Crossing S.D. 3		18,000		18,000
35475 Fed. Safety Act-R.R.Crossing S.D. 5	5,100	16,000		16,000
35490 Fair Oaks Av. Marathon Rd. Drain...	16,941	8,511		
35498 Fencing and Safety Provisions.....	15,810	25,000	25,000	25,000
35500 Federal & State-Aid Transportation.	670,104	8,262,000	10,027,563	10,027,563
35597 Fat-Conting/Refund/Cancellation....		100,000	100,000	100,000
35598 Fat-Refunds from Cities.....		(100,000)	(100,000)	(100,000)
35600 Fernwood-Pac @ Alpine.....				4,000
35606 Florence Av. Manchester/West.....		250,000		250,000
35612 Florence Av. Long Bch Fwy/Ajax.....			440,000	440,000
35614 Flower St. 6 St./Olympic.....				62,000
35630 Fishburn-Medford/Flower.....	32,735	1,353		
35645 First St. Indiana/Atlantic.....	826,008	19,000		
35646 Ford Bl. Fourth/Whittier.....	2,101	26,500		16,000
35650 Fountain Av. New Hampshire/Vermont.		23,100		23,100
35654 Fourth St. Wilshire/Colorado.....	9,090	5,300		242,000
35655 Fountain Av. @ Olive.....	3,128	46,000		
35656 Freeway Telephone Construction.....	2,750	220,000		220,000
35657 Freshman Dr. Fefferson/Sophomore...	4,734	23,000		40,000
35686 Fullerton Rd. @ Galatina/Aguiro....	7,828	150,000		246,000
35695 Gaffey St. 15 St./19 St.....				23,000
35712 Garfield Av. & So. Gate Ltg.....				50,000
35809 Gladstone St. Barranca/Grand.....	193,271	29,647		
35859 Gladstone St. Rimhurst/San Dimas Wash.....			520,000	491,000
35892 Glendale Bl. Glendale Cy/All.....				16,500
35916 Greenwood Ave. Date/Telegraph.....	41,352	4,915,987	4,975,000	4,754,100
35929 Gridley Rd. @ 166 St.....				12,500
36019 Halliburton Rd. Stimson/Colima.....	24,075	74,000		19,000
36033 Hawthorne Bl.Pvdn/Silver Spur.....		8,500		
36141 Highway Safety Projects S.D. 1.....		197,027	211,400	191,822
36142 Highway Safety Projects S.D. 2.....		210,800	631,550	503,514
36143 Highway Safety Projects S.D. 3.....		120,920	173,550	249,612
36144 Highway Safety Projects S.D. 4.....		813,680	690,000	532,707
36145 Highway Safety Projects S.D. 5.....		263,090	264,000	95,588
36146 HSL Conversion-S.D. 2.....				5,000
36198 Hollywood Bowl Pk. and Ride Prog...	122,182	326,000	233,000	327,000
36199 Hollywood Bl. Gowen/E/O Wstrn.....				100,000
36201 Hollywood Wy. @ SPTC-San Fernando..			9,000,000	8,328,000
36220 House Number Painting Pro.....	4,826	32,000		
36257 Huntington Dr. Bedford/Del Mar.....	10,978	187,000		270,000
36263 Huntington Dr. 5 Av./Myrtle.....				35,100
36299 Imperial Hy. Western/Vermont.....	3,511	7,364		
36305 Inglewood - Manhattan Bh./Artesia..	772,596	977,300		1,038,000
36337 Indiana St. Medford/Fowler.....		6,500	91,000	186,100
36340 Inglewood Av. S/O Century/Len.....			74,000	81,200
36350 Intersection Ltg.& Var. Locations..	3,026	25,000		
36474 Kanan Rd. W. Hillrise.....				61,000
36476 Kanan Rd. + Kanan Dume Rd.....	114	1,500		
36479 Kanan Rd. Ventura Fy/Troutdale.....	3,584	240,946		
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....		5,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
36481 Kanan Rd. Ventura Cl/Eagleton.....			20,000	42,000
36484 Kanan Dume Rd. Brk. Insp. Area.....				65,000
36485 Kanan Dume Rd. Truck Lane.....				15,000
36667 La Cienega Bl. Rodeo/Centinela.....	64,774	16,000		
36668 La Cienega Bl. Airdrome/David.....				78,500
36676 Lake Hughes Eliz. Lake/13.2 MSLY...	95,657	362		
36680 Lancaster Bl.-20 St. W/10 St. W....	264,381	3,700		
36688 La Puente Rd. E + W of Lemon.....		100,000		
36696 Las Virgenes Rd. Ventura Fy/Piuma..	30,543	29,571	350,000	30,000
36697 Lassen St. W/O Louise/Balboa.....				47,000
36698 Kanan Dume Rd. Tunnel S/O Latigo...		2,500		30,000
36699 Latigo Cn. Rd. Ocean View/Pac Cst..	134,745	3,000		
36778 Lemn Av. Valley/Walnut.....				15,000
36788 Liberty Cn. Rd. @ Ventura Fy.....		20,000		25,000
36789 Lincoln Av.Altadena/Pasadena CB....	38,521		32,000	
36807 Live Oak Av. Arrow/Maine.....			1,423,000	1,817,000
36831 Loma Alta Dr. Et. Al.....				1,000
36832 Loma Alta Park Streets Et. Al.....				25,000
36835 Lomita Bl. Garnier/Crenshaw.....				13,000
36836 Lomita Bl. Crenshaw/Ebony Ln.....	20,171	21,500	330,000	346,000
36846 LA River Bkwy Downey/Imperial.....			750,000	923,000
36917 Main St. San Diego Fy/N/O Carson...	44,923	774,700		23,500
36924 Main St. N/O 121 St/El Segundo.....			100,000	11,000
36929 Manhattan BH Bl. Avatn./Freemn.....				50,000
36945 Materials Laboratory.....	307,142	372,000	372,000	372,000
36990 McBean Py. & Lyons Av. Et. Al.....				104,000
37128 Melrose Ave. Doheny/Edinburgh.....	27,451	795,000		422,000
37184 Mission Rd. Alhambra W CB/E CB.....				50,000
37294 Montebello Av. De La Merced/Mines..	154,528	23,500	665,000	455,000
37303 Mt. Baldy Rd. 2 Mi. E/O Shinn.....				10,000
37330 Mulholland Sn. Feliciano/Topanga...		75,000		75,000
37366 Nash-Mariposa Imperial/Douglas.....	290,914	468,900	350,400	575,000
37425 Nogales St. @ Daisetta				10,000
37427 Nogales St. @ San Jose Av. et al...	14,134	188,232		4,950
37428 Nogales St. @ Walnut.....				60,000
37431 Normandie Av. @ 245 St.....		66,000		
37433 Normandie Bikeway 228/Har. Cty.Pk..		1,700		
37439 Normandie Av. @ Levinson.....				17,000
37442 N. Main St. Br. Over L.A. River....				31,000
37445 Norwalk Bl. and Carson St.....			163,000	161,500
37451 Norwalk Bl. Whittier/Choisser.....	13,374	2,500		
37488 Ocean View Bl. @ Florencita.....				76,000
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....	56,992	36,800		507,000
37503 Olympic Bl. @ Fetterly Av. et al...	28,362	6,200		
37531 Overhill Dr.-Northridge/Springdale.	13,839	3,100		
37538 Overland Av. N/O Pico/Ayres.....		17,000		17,000
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000		163,000
37557 Palm Tree Trimming S.D. 2.....	44,885	53,000	50,000	55,500
37558 Palm Tree Trimming S.D. 5.....	8,170	47,000	50,000	50,000
37568 Palos Verdes Dr. W & N.....				347,000
37591 Parkway Trees-S.D. 1.....	109,638	50,000	30,000	25,000
37592 Parkway Trees-S.D. 2.....	46,718	154,800	30,000	25,000
37593 Parkway Trees-S.D. 3.....	39,792	116,200	30,000	25,000
37594 Parkway Trees-S.D. 4.....	3,853	42,800	30,000	25,000
37595 Parkway Trees-S.D. 5.....	73,490	52,600	30,000	25,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
37610 Park Pl. @ Waltonia	2,708	15,000		
37613 Pathfinder Brea Cn/Piamond			80,000	80,000
37629 Pennsylvania Mrkrdge/Fthill				450,000
37649 Permits-Pavement Widening	96,044	80,000	80,000	80,000
37680 Pico Bl. @ 26 St				15,000
37706 Plans and Surveys-Road	27,161	40,000	40,000	40,000
37749 Prairie Av. 182 St./190 St		250,000		250,000
37756 Preliminary Engineering Studies	20,335	220,000	220,000	220,000
37758 Preliminary Planning-Structures	5,268	10,000	10,000	10,000
37773 Prospect-Flag-Aviation/Pac. Cst	564,031	21,899		10,000
37796 Puerco Cn. Drainage				10,000
37805 Ramsdell Av. @ Fairmount		36,000		46,000
37861 Redondo Bch.-Artesia/W/O Prairie		323,000		50,000
37865 Reeder St. Renshaw/Walnut Creek		50,000		50,000
37868 Reimbursed Projects-Charges	1,833,806	1,500,000	4,000,000	4,000,000
37872 Remodeling Roads	1,880	20,000	20,000	20,000
37935 Road Resurfacing	1,467,025	835,000	1,735,000	1,735,000
37942 Rondell St. Liberty Cn/Lost Hills		25,000		
37951 Roscoe Blvd. Over Tujunga Wash		72,000		72,000
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000		184,000
37956 Rosecrans Av. Crenshaw/Hobart	4,789	13,300		
38031 San Gabriel Bl. Pom. Fy/Rosemead	60,897	2,133,400	2,115,400	3,043,000
38046 Rye Cn. Rd. The Old Rd./Scott			250,000	
38060 San Fernando Rd. @ Drayton		41,000		
38061 San Fernando @ Newhall - 5 St	3,722	49,000		
38062 San Fernando Mssn Mark/Sepul				5,700
38072 San Gabriel Hellman/Alhambra WH	24,422	83,802		
38082 San Pedro St. 5 St/9 St				83,300
38083 Santa Anita Av. Live Oak/Grand			243,000	248,000
38094 Santa Fe Av.-Slauson/Florence	19,163	22,000		26,000
38095 Santa Fe Av. Pine/Rosecrans				14,000
38097 Santa Fe Av.Wardlow/Willow		250,000		
38100 Santa Clarita Valley St. Study		10,000	10,000	10,000
38111 Santa Monica Sepulveda/La Cienega	498	29,000		50,000
38143 Seventh Av. @ Proctor			8,000	8,000
38150 Seventh St. W/O Broadway/Meyler		276,000	150,000	277,000
38176 Slide Correction-Malibu Area	9,003	258,000	400,000	400,000
38231 Seville Av. @ Broadway				11,000
38244 Stocker St. Jefferson/La Brea	4,588	44,000	80,000	80,000
38309 Skid Resist Improv. Prog. S.D. 1				42,950
38310 Skid Resistance Imp. Program S.D. 2	65,678	2,320		69,100
38311 Skid Resistance Imp. Program S.D. 3	170,970	88,000		20,000
38312 Skid Resist Improv. Prog. S.D. 4				31,800
38313 Skid Resist Improv. Prog. S.D. 5				25,000
38316 Sierra Hy. San. Cn./Soledad Cn				10,000
38318 Sierra Madre Michillinda/Lima				35,000
38320 Signal/Safety Lighting Modification Various Intersections	14,153	30,000	30,000	30,000
38323 Skyline Eques TR @ Hacienda	18,356	4,050		
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	31,574	1,905,009	70,000	987,500
38372 Soledad Cn. Rd. @ Golden Oak				63,000
38378 Soledad Cn. Rd. Vilna/Sierra		155,000		2,000
38397 Spring St.-Long Beach/Cherry	18,331	22,000		59,000
38401 Street and Bridge Improvements	186,199	170,000	170,000	170,000
38477 Stockwell St. et al	7,945	23,500		
38484 Subdivision Plan Checking	786,072	860,000	925,000	925,000
38485 Subdivision Projects		10,000		
38486 Survey-Construction	352,267	480,000	400,000	480,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38498 Sunset Bl.Whittier/Beverly Hills CB		195,000		195,000
38501 Sun Village Area Streets		300,044	100,000	370,000
38595 Temple St. Hollywood Fy/Broadway		67,200		67,200
38596 Temple Av. Grand /1/2 Mi. Ely		1,500		31,000
38636 Thousand Oaks-Lk. Lndro/Kanan	20,571	760,200		1,214,000
38662 Valley Bl. S. Gab R. Fy./Hacienda	1,230,845	72,000	68,400	71,000
38697 Traffic Channel & Intersection Improvements	12,169	30,000	20,000	20,000
38698 Traffic Facilities Design	364,886	420,000	420,000	420,000
38699 Traffic Signal Controller Repl	299,172	100,000	25,000	25,000
38743 Vermont Ave. 190 St./Torrance	4,719	16,000	350,000	350,000
38777 U.T.C. Program	1,731,865	1,008,151		2,168,960
38797 Vallecito Dr. @ Las Lomitas		15,000		12,500
38801 Valencia Bl. S/O Magic Mtn		16,000		
38802 Valerio St. Over Pacoima WH				8,500
38805 Valley Center Av. Cienega/Badillo		25,000		2,500
38806 Valley Center Av. & Cienega				138,000
38809 Valley Bl. @ Fairway	5,380	6,000		
38814 Van Ness Av. 76 St./Century			100,000	
38827 Ventura St. @ Mountain View Av	19,608	404,500		40,000
38830 Vermont Av. S/O Manschester			143,000	6,000
38831 Vermont Av. Torrance/Carson				26,900
38838 Victory Bl. Orion/San Diego Fwy		33,000		33,000
38843 Vineland Av. @ Amar and Temple			197,500	337,500
38900 Washington Bl. @ Compton		14,600		14,600
38901 Washington Montebello			295,000	356,000
38904 Fairway Dr. Valley/Colima		323,000	25,000	66,000
38946 West Hollywood Drain Improv	19,225	58,000		40,000
38967 Western Ave.-San Diego Fwy./ 25th St	1,347,608	2,400,301	1,744,600	2,782,000
38969 Western Av. El Segundo/Artesia		50,000	50,000	50,000
38977 Western Av. Imperial/E/ Segundo	4,135	11,300		
39026 Whitsett Av. @ Chandler		9,400		9,400
39045 Wiley Cn. Rd. Powell/Calgrove	11,276	22,000		65,000
39065 Wilshire Bl. Sepulveda/Vetrn			160,000	187,000
39067 Wilton Pl. First N/O Third St				160,700
39137 Workman Mill Rd @ San Jose Ck			30,000	30,000
39231 1 St. @ Gaffey				21,300
39243 5 St. Grand/San Pedro		158,600		158,600
39249 9 St. Flower/Los Angeles			220,900	220,900
39260 10 St. E. @ Av. P-8	1,363	1,100		
39261 10 St. W. et al		3,000	55,000	140,000
39287 50 St. W Av. L 8/Av M-4			100,000	100,000
39327 133 St. Mona/Alameda			22,000	7,000
39355 166 St. S/S W/O Eric/Mapes				41,000
39362 190 St. Avalon/Wilmington	63,418	5,000		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.	1,014,249	2,240		
39398 Various Project Services			15,889,600	
Unfunded, Unfinanced Appropriations				(1,173,985)
Total Road Construction Projects	45,328,533	56,531,233	77,240,330	78,347,248
39399 Expenditures applicable to prior years	6,466	50,000	50,000	50,000
TOTAL SERVICES AND SUPPLIES	87,945,589	100,462,871	120,237,811	124,013,729

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed	123,480	28,025	11,778	11,778
39497 C.S.S.S. Contingent/Refund/ Cancellation		50,000	50,000	50,000
39498 C.S.S.S. Refunds from Cities		(50,000)	(50,000)	(50,000)
Total Cities Select System Streets	123,480	28,025	11,778	11,778
Aid to Cities				
39500 Aid to Cities-Undistributed	8,822,442	12,277,780	11,338,423	11,706,816
39597 Aid to Cities-Contingent/ Refunds/Cancellation			500,000	500,000
39598 Aid to Cities-Refund from Cities	(42,463)		(500,000)	(500,000)
Total Aid to Cities	8,779,979	12,277,780	11,338,423	11,706,816
Other Charges-Misc.-Incl. R/W				
38980 Contrib. to Other Agencies	42,000			
39646 Judgments and Damages	1,103,985	300,000	600,000	600,000
39669 Right of Way-Incidental Costs	804,495	910,000	1,000,000	1,000,000
39670 Right of Way-Purchases	3,280,478	7,535,800	4,122,900	9,707,600
39676 Parking Lot Property Purchase	133,622	5,000		
39721 Mtce. Dist. 1-Impr	28			
39724 Mtce. Dist. 4-Impr	21			
39750 Fuel Station Rule 65&65.1	38			
39762 Rd. 116 Covered Storage	4			
39880 Mtce. Dist. 1-Shops Bldg	172			
Total Other Charges-Misc.-Incl. R/W	5,364,843	8,750,800	5,722,900	11,307,600
TOTAL OTHER CHARGES	14,268,302	21,056,605	17,073,101	23,026,194
FIXED ASSETS				
Structures and Improvements- Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements	1,605	10,000	10,000	10,000
39722 Maint. Dist. 2-Improvements	8,561	10,000	10,000	10,000
39723 Maint. Dist. 3-Improvements	10,773	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements	10,165	10,000	10,000	10,000
39725 Maint. Dist. 5-Improvements	1,307	11,000	10,000	10,000
39726 Administrative Facility		15,000		
39744 C.Y. Fuel Dispensing System	4,341			
39750 Fuel Station Rule 65 & 65.1	12,839			
39755 Rd. 114 Canopy and Lube Pit			21,000	21,000
39756 Rd. Div. 114 Fuel Tank		8,000		
39757 Rd. 114 Covered Storage				5,500
39762 Rd. 116 Covered Storage	8,802			
39767 Rd. 117 Canopy + Lube Pit			17,000	17,000
39769 Rd. Div. 117 Fuel Tank		8,000		5,500
39772 Rd. Div. 118 Fuel Tank		8,000		5,500
39773 Rd. 118 Lube Pit Canopy			22,000	22,000
39774 Rd. 118 Sub Yard Fuel Station			9,000	9,000
39776 Rd. Div. 555 Fuel Station		20,000		
39777 Rd. 552 Block Wall			50,000	50,000
39780 Rd. Div. 232, 438, 436,Fuel Tanks		22,000		15,500
39791 Reloc. Compton Yd. Bldgs to Rd. 241	16,607	1,900		25,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
FIXED ASSETS-Continued				
Structures and Improvements-				
Warehouse, Grounds and Buildings-Continued				
39792 Rd. 241 Security System			20,000	20,000
39800 Rd. Div. 539-Improvements				39,000
39814 Rd. Div. 436 Wash Rack	9,144			
39844 Rd. 521 Garage and Crewroom	2,186			
39849 Rd. 523 Underground Fuel Tank		7,740		7,700
39855 Rd. 551-556 Office Building	1,072			8,000
39879 MD1 Gas Station Modific	4,573			
39880 Mtce. Dist. 1-Shops Bldg	765			
39882 MD2 Stockroom Modification	2,008			36,000
Total Structures and Improvements- Warehouse, Grounds and Buildings	94,748	141,640	189,000	336,700
39701 Equipment-All Divisions	2,020,716	2,094,740	1,102,340	1,277,775
TOTAL FIXED ASSETS	2,115,464	2,236,380	1,291,340	1,614,475
TOTAL ROAD DEPARTMENT	104,254,426	123,755,856	138,602,252	148,654,398
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund.	1,295,005	1,401,000	2,534,700	2,534,700
39905 Reimb. Charges-County Depts.-Cr	318,907	375,000	420,000	420,000
39906 Reimbursed Projects-Credits	1,181,559	1,500,000	4,000,000	4,000,000
39907 Reimb. Budgeted Projects/Credits	1,027,300	19,178,220	20,950,400	19,467,765
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	3,822,771	22,454,220	27,905,100	26,422,465
TOTAL ROAD DEPARTMENT-NET	$100,431,655	$101,301,636	$110,697,152	$122,231,933

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts are established pursuant to the Streets and Highways Code, Section 1020, for the construction, maintenance, and repair of sidewalks, streets and highways. These Districts consist of the unincorporated territory within the correspondingly numbered supervisorial district and are financed through the Districts' share of the countywide tax levy on the real property within their boundaries. Special Road Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 239,088	$ 291,154	$ 375,147	$ 371,382
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	154,228	131,341	185,287	185,287
OTHER CHARGES			31,336	22,191
TOTAL SPECIAL ROAD DISTRICT NO. 2	154,228	131,341	216,623	207,478
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	109,404	102,245	122,922	122,922
Expenditures applicable to prior years	575			
TOTAL SERVICES AND SUPPLIES	109,979	102,245	122,922	122,922
OTHER CHARGES			11,195	7,227
TOTAL SPECIAL ROAD DISTRICT NO. 3	109,979	102,245	134,117	130,149
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	146,063	127,235	220,654	220,654
OTHER CHARGES			35,492	25,533
TOTAL SPECIAL ROAD DISTRICT NO. 4	146,063	127,235	256,146	246,187
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	412,344	358,717	437,491	437,491
OTHER CHARGES			6,277	
TOTAL SPECIAL ROAD DISTRICT NO. 5	412,344	358,717	443,768	437,491
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 1,061,702	$ 1,010,692	$ 1,425,801	$ 1,392,687

HEALTH PLANNING AND DEVELOPMENT AGENCY

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Health Planning and Development Agency is authorized by P.L. 93-641, National Health Planning and Resources Development Act. It has three components: the Board of Supervisors as the Governing Board; the Health Systems Planning Commissions; and the Department of Health Systems Planning. The Agency is responsible for planning to: (1) improve the health of residents in the health service area; (2) increase the accessibility, accountability, continuity, and quality of health services provided to those residents; (3) develop programs to contain the cost of providing health services; and (4) prevent unnecessary duplication of health resources. Agency costs, including Employee Benefits, will be 100 percent offset by Federal and State Revenues.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$	$ 653,625	$ 1,576,120	$ 1,576,120
SERVICES AND SUPPLIES	583,112	1,280,511	1,064,362	1,064,362
FIXED ASSETS				
Equipment	982	25,000	2,750	2,750
TOTAL HEALTH PLANNING AND DEVELOPMENT AGENCY	$ 584,094	$ 1,959,136	$ 2,643,232	$ 2,643,232

DEPARTMENT OF HEALTH SERVICES 1981-82 BUDGET SUMMARY

	Enterprise Fund	General Fund	Total Health Services
Salary/Employee Benefits	$ 466,444,419	$ 125,308,621	$ 591,753,040
Services and Supplies	225,845,756	75,940,851	301,786,607
Other Charges	71,969	19,634,721	19,706,690
Fixed Assets	10,136,600	723,675	10,860,275
Gross Appropriation	702,498,744	221,607,868	924,106,612
Costs Applied/Transfers		6,137,886	6,137,886
Adjusted Appropriation	702,498,744	215,469,982	917,968,726
Revenue	462,729,403	97,923,546	560,652,949
County Cost	$ 239,769,341	$ 117,546,436	$ 357,315,777
Financing Elements			
Local Property Tax	$ 69,805,797	$ 70,351,486	$ 140,157,283
Revenue Sharing	76,549,794		76,549,794
AB8	93,413,750	47,194,950	140,608,700
	$ 239,769,341	$ 117,546,436	$ 357,315,777

DEPARTMENT OF HEALTH SERVICES
1981-82 BUDGET
BY MAJOR BUDGET UNITS

	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Gross Appropriation	Transfers Cost Applied	Net Appropriation	Revenue	County Cost
General Fund									
Alcohol & Drug.....	$ 3,765,228	$ 22,122,391	$ 463,119	$ 11,690	$ 26,362,428	$	$ 26,362,428	$ 22,802,293	$ 3,560,135
Antelope Valley R.C....	3,041,498	1,596,638		40,250	4,678,386	743,246	3,935,140	407,568	3,527,572
Calif. Children Svs....	6,700,640	398,524	9,785,272	5,789	16,890,225		16,890,225	13,943,191	2,947,034
Central Region.....	21,139,894	4,890,813		271,855	26,302,562	1,380,911	24,921,651	3,131,376	21,790,275
Coastal Region.....	10,715,024	5,554,205		16,817	16,286,046	591,100	15,694,946	1,572,734	14,122,212
Comm. Hlth. Svs.....	30,581,880	6,883,151		178,920	37,643,951		37,643,951	25,455,221	12,188,730
Comp. Med. Vet.....	871,165	63,509		24,680	959,354	44,000	915,354	35,290	880,064
Hlth. Svs. Admin.....	4,092,217	1,124,163		40,000	5,256,380		5,256,380	8,202,428	(2,946,048)
Med. Support Svs.....	13,264,188	24,229,954	9,282,326	18,580	46,795,048	2,188,152	44,606,896	18,344,403	26,262,493
Probation Health.....	5,220,953	520,246	104,004	31,160	5,876,363	84,200	5,792,163	15,000	5,777,163
SF/AV Region.....	6,855,753	2,830,397		6,817	9,692,967	533,519	9,159,448	1,045,137	8,114,311
San Gabriel Region.....	9,389,373	3,271,613		31,964	12,692,950	313,543	12,379,407	978,446	11,400,961
Southeast Region.....	9,670,808	2,455,247		45,153	12,171,208	259,215	11,911,993	1,990,459	9,921,534
Subtotal	$125,308,621	$ 75,940,851	$ 19,634,721	$ 723,675	$221,607,868	$ 6,137,886	$215,469,982	$ 97,923,546	$117,546,436
Enterprise Fund									
LAC Harbor-UCLA.....	72,000,711	38,849,459		1,462,327	112,312,497		112,312,497	78,474,592	33,837,905
LAC Olive View.....	29,986,786	10,129,188		467,686	40,583,660		40,583,660	25,404,289	15,179,371
LAC/USC Med. Ctr.....	222,595,773	97,703,117	1,969	4,892,288	325,193,147		325,193,147	207,716,780	117,476,367
Long Beach.....	7,498,631	2,306,873		39,125	9,844,629		9,844,629	6,495,745	3,348,884
MLK.....	65,848,601	44,980,454		2,198,445	113,027,500		113,027,500	68,459,037	44,568,463
Mira Loma.....	10,724,913	4,949,065		416,887	16,090,865		16,090,865	10,035,820	6,055,045
Rancho Los Amigos.....	57,789,004	26,927,600	70,000	659,842	85,446,446		85,446,446	66,143,140	19,303,306
Subtotal	$466,444,419	$225,845,756	$ 71,969	$ 10,136,600	$702,498,744	$	$702,498,744	$462,729,403	$239,769,341
Total Dept. of Health Services.....	$591,753,040	$301,786,607	$ 19,706,690	$ 10,860,275	$924,106,612	$ 6,137,886	$917,968,726	$560,652,949	$357,315,777

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEES BENEFITS	$ 5,151,781	$ 4,883,212	$ 5,906,459	$ 4,092,217
SERVICES AND SUPPLIES	$ 881,019	$ 1,006,567	$ 1,180,007	$ 1,124,163
FIXED ASSETS				
Equipment	7,283	40,000	40,000	40,000
TOTAL HEALTH SERVICES-ADMINISTRATION	6,040,083	5,929,779	7,126,466	5,256,380
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	13,353			
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 6,026,730	$ 5,929,779	$ 7,126,466	$ 5,256,380

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Alcohol and Drug Abuse Programs is a budget unit designed to consolidate all substance abuse related programs. It not only includes the staff functions for program operations, contract monitoring, program review, but funds for contractors who provide direct services to clients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 6,383,921	$ 4,183,158	$ 5,061,077	$ 3,765,228
SERVICES AND SUPPLIES	14,411,799	19,011,890	24,603,117	22,122,391
OTHER CHARGES		205,500	463,119	463,119
FIXED ASSETS				
Equipment	8,550	11,690	11,690	11,690
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS	20,804,270	23,412,238	30,139,003	26,362,428
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	43,800			
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS-NET	$ 20,760,470	$ 23,412,238	$ 30,139,003	$ 26,362,428

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 21,886,697	$ 27,280,365	$ 30,202,803	$ 21,139,894
SERVICES AND SUPPLIES	$ 4,901,004	$ 6,152,059	$ 7,055,217	$ 4,890,813
FIXED ASSETS				
Equipment	70,858	271,855	335,755	271,855
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	26,858,559	33,704,279	37,593,775	26,302,562
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	497,640	1,255,374	1,380,911	1,380,911
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 26,360,919	$ 32,448,905	$ 36,212,864	$ 24,921,651

HEALTH SERVICES-COASTAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 9,182,384	$ 10,711,518	$ 12,178,447	$ 10,715,024
SERVICES AND SUPPLIES	$ 3,515,431	$ 5,058,005	$ 5,601,996	$ 5,554,205
FIXED ASSETS				
Equipment	15,233	16,817	28,317	16,817
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	12,713,048	15,786,340	17,808,760	16,286,046
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	617,631	641,853	882,967	591,100
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 12,095,417	$ 15,144,487	$ 16,925,793	$ 15,694,946

HEALTH SERVICES-COMMUNITY HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Financed by local property taxes, fees and subventions and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 22,126,087	$ 25,011,194	$ 30,081,914	$ 30,581,880
SERVICES AND SUPPLIES	5,936,254	6,497,309	6,855,197	6,883,151
FIXED ASSETS				
Equipment	262,196	50,333	168,920	178,920
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION	28,324,537	31,558,836	37,106,031	37,643,951
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	394,208	1,362,594		
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION-NET	$ 27,930,329	$ 30,196,242	$ 37,106,031	$ 37,643,951

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, and all outside medical relief charges.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	10,246,664	14,141,204	20,071,684	13,264,188
SERVICES AND SUPPLIES	16,583,658	18,778,909	39,169,665	24,229,954
OTHER CHARGES			9,282,326	9,282,326
FIXED ASSETS				
Equipment	23,075	18,580	108,110	18,580
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	26,853,397	32,938,693	68,631,785	46,795,048
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	114,585	2,337,189	2,620,907	2,188,152
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 26,738,812	$ 30,601,504	$ 66,010,878	$ 44,606,896

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,798,649	$ 4,339,551	$ 5,181,839	$ 5,220,953
SERVICES AND SUPPLIES	741,216	454,901	476,122	520,246
OTHER CHARGES	101,607	104,004	114,404	104,004
FIXED ASSETS				
Equipment	55,199	24,285	24,285	31,160
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	4,696,671	4,922,741	5,796,650	5,876,363
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	61,945	95,906	105,497	84,200
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 4,634,726	$ 4,826,835	$ 5,691,153	$ 5,792,163

HEALTH SERVICES-SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 5,743,952	$ 6,900,083	$ 7,696,515	$ 6,855,753
SERVICES AND SUPPLIES	$ 2,404,585	$ 2,478,394	$ 2,798,788	$ 2,830,397
FIXED ASSETS				
Equipment	2,755	6,817	21,508	6,817
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	8,151,292	9,385,294	10,516,811	9,692,967
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	641,920	507,570	691,371	533,519
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 7,509,372	$ 8,877,724	$ 9,825,440	$ 9,159,448

HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 8,674,722	$ 10,122,716	$ 11,412,660	$ 9,389,373
SERVICES AND SUPPLIES	2,776,916	3,629,197	3,564,486	3,271,613
FIXED ASSETS				
Equipment	161,072	31,964	31,964	31,964
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	11,612,710	13,783,877	15,009,110	12,692,950
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	354,199	264,528	290,980	313,543
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 11,258,511	$ 13,519,349	$ 14,718,130	$ 12,379,407

HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 11,970,866	$ 13,840,451	$ 15,284,388	$ 9,670,808
SERVICES AND SUPPLIES	2,957,930	3,260,787	3,618,970	2,455,247
FIXED ASSETS				
Equipment	48,488	45,153	45,153	45,153
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	14,977,284	17,146,391	18,948,511	12,171,208
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	157,543	170,146	290,268	259,215
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 14,819,741	$ 16,976,245	$ 18,658,243	$ 11,911,993

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 30,657,102	$ 38,224,468	$ 49,183,349	$ 45,496,868
SERVICES AND SUPPLIES	61,014,261	74,433,145	87,384,478	87,293,897
OTHER CHARGES		5,516,819	5,834,625	9,423,794
FIXED ASSETS				
Equipment	160,448	433,740	157,086	150,370
TOTAL MENTAL HEALTH	$ 91,831,811	$118,608,172	$142,559,538	$142,364,929
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	74,375	399,330	406,309	723,634
TOTAL MENTAL HEALTH-NET	$ 91,757,436	$118,208,842	$142,153,229	$141,641,295

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical Research

FUNCTION
Health and Sanitation

ACTIVITY
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES	$	$ 1,872	$ 11,702	$ 11,702
MEDICAL RESEARCH FUND NO. 3				
LOS ANGELES COUNTY HARBOR/ UCLA MEDICAL CENTER				
SERVICES AND SUPPLIES	$	$ 2,128	$ 13,298	$ 1,302
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$	$ 4,000	$ 25,000	$ 13,004

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients. The programs emphasize treatment of the chronic alcoholic.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 2,356,127	$ 2,642,996	$ 3,061,844	$ 3,041,498
SERVICES AND SUPPLIES	$ 1,620,864	$ 1,427,901	$ 1,601,803	$ 1,596,638
FIXED ASSETS				
Equipment	6,211	40,250	40,250	40,250
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	3,983,202	4,111,147	4,703,897	4,678,386
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,202,244	1,051,014	1,156,115	743,246
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 2,780,958	$ 3,060,133	$ 3,547,782	$ 3,935,140

HEALTH SERVICES-LOS ANGELES COUNTY HARBOR-UCLA MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 446,999	$	$	$

HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 22,500	$	$	$

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 127,188	$	$	$

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 1,808,015	$	$	$

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 438,104	$	$	$

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 236,460	$	$	$

CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

The enterprise contribution represents the general fund contribution to County hospitals operating under the Enterprise Fund accounting system. This contribution is comparable to the Net County Cost to operate a general fund department.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Contributions to Enterprise Funds				
LAC/Harbor-UCLA Medical Center	$ 23,160,410	$ 25,336,951	$ 31,024,034	$ 21,114,607
Long Beach General Hospital	5,665,182	9,525,185	12,546,211	289,157
LAC/Olive View Medical Center	8,934,929	10,229,660	12,643,375	9,864,798
LAC/USC Medical Center	76,033,540	84,808,713	103,264,942	71,724,731
Martin Luther King Jr., General Hospital	28,724,568	33,265,266	35,849,980	26,966,583
Mira Loma Hospital	2,861,687	4,011,528	4,836,784	3,896,036
Rancho Los Amigos Hospital	14,325,402	15,879,279	21,407,707	12,499,679
TOTAL OTHER CHARGES	159,705,718	183,056,582	221,573,033	146,355,591
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				
LAC/Harbor-UCLA Medical Center	15,451,544	11,552,758	10,257,672	12,184,550
Long Beach General Hospital	4,873,179		3,061,992	137,423
LAC/Olive View Medical Center	8,676,636	5,691,433	4,899,187	1,531,490
LAC/USC Medical Center	55,725,092	42,303,481	35,212,905	40,293,917
Martin Luther King, Jr., Gen. Hospital	21,030,545	15,630,202	13,166,565	15,070,842
Mira Loma Hospital	2,403,816	1,783,881	1,760,645	2,004,193
Rancho Los Amigos Hospital	10,697,223	7,984,995	8,190,828	5,327,379
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	118,858,035	84,946,750	76,549,794	76,549,794
TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET	$ 40,847,683	$ 98,109,832	$145,023,239	$ 69,805,797

HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 5,544,884	$ 6,006,030	$ 7,951,922	$ 6,700,640
SERVICES AND SUPPLIES	231,306	357,150	394,384	398,524
OTHER CHARGES	13,453,809	11,755,352	10,520,200	9,785,272
FIXED ASSETS Equipment	8,901	5,789	5,789	5,789
TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES	$ 19,238,900	$ 18,124,321	$ 18,872,295	$ 16,890,225

COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit was created in Fiscal Year 1980-81 to maintain proper accounting of County Engineer-Facilities expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$	$ 3,316,573	$ 4,164,368	$ 4,059,029
SERVICES AND SUPPLIES		928,766	957,505	1,062,844
TOTAL COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE	$	$ 4,245,339	$ 5,121,873	$ 5,121,873

COUNTY ENGINEER-FACILITIES--WATERWORKS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit is necessary to maintain proper accounting of County Engineer-Facilities expenditures related to Waterworks Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Waterworks Districts.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$	$	$ 3,716,665	$ 3,716,665

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 6,113,790	$ 6,997,670	$ 8,115,303	$ 8,008,301
SERVICES AND SUPPLIES	922,191	1,370,241	1,311,696	1,360,797
OTHER CHARGES	10,463	15,800	17,865	41,622
FIXED ASSETS Equipment	633	8,867	30,008	26,484
TOTAL ADOPTIONS DEPARTMENT	7,047,077	8,392,578	9,474,872	9,437,204
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	48,215	90,023	105,982	105,539
TOTAL ADOPTIONS DEPARTMENT-NET	$ 6,998,862	$ 8,302,555	$ 9,368,890	$ 9,331,665

PUBLIC SOCIAL SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$212,594,488	$239,109,961	$294,848,673	$248,905,535
SERVICES AND SUPPLIES	45,026,731	55,540,856	68,496,206	59,977,652
OTHER CHARGES	2,854,727	3,190,316	7,220,219	3,730,234
FIXED ASSETS				
Equipment	91,744	1,596,682	543,072	305,331
TOTAL PUBLIC SOCIAL SERVICES	260,567,690	299,437,815	371,108,170	312,918,752
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,064,866	1,725,057	2,142,060	2,284,013
TOTAL PUBLIC SOCIAL SERVICES-NET	$258,502,824	$297,712,758	$368,966,110	$310,634,739

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ (14,375)	$	$	$

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 584,187	$ 556,853	$ 737,088	$ 737,088

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ (27,453)	$	$	$

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 1,499,276	$ 1,401,361	$ 1,331,935	$ 1,177,050

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 657,427	$ 804,328	$ 878,269	$

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons				
Family group	$695,443,634	$814,024,672	$ 944,343,444	$ 889,934,294
Unemployed parent	57,562,642	103,592,184	137,833,513	170,994,177
Boarding homes and institutions	57,143,164	68,079,571	78,017,259	84,340,580
Other A.F.D.C.	35,513			
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	810,184,953	985,696,427	1,160,194,216	1,145,269,051
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	726,607,856	871,148,240	1,027,344,073	1,003,956,836
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET	$ 83,577,097	$114,548,187	$ 132,850,143	$ 141,312,215

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 2,208	$	$	$

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 10,782,173	$ 24,786,607	$ 43,434,290	$ 43,298,020

PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 42,709,588	$	$	$ 2,100,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	42,909,914			
TOTAL PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES	$ (200,326)	$	$	$ 2,100,000

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
Aid to Families with Dependent Children

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$726,607,856	$871,148,240	$1,027,344,073	$1,003,956,836

IN-HOME SUPPORTIVE SERVICES

FUND
IN-HOME SUPPORTIVE SERVICES

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 42,909,914	$	$	$

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief Program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 33,082,548	$ 44,537,744	$ 50,216,530	$ 53,025,354

CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 950,614	$ 936,523	$ 918,424	$ 1,042,350

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 513,958	$ 586,173	$ 759,863	$ 608,714
SERVICES AND SUPPLIES	41,096	50,000	55,512	51,187
OTHER CHARGES	500	1,000	1,000	1,000
FIXED ASSETS				
Equipment		434	42,695	5,600
TOTAL MILITARY AND VETERANS' AFFAIRS	555,554	637,657	859,070	666,501
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,265			
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 547,289	$ 637,657	$ 859,070	$ 666,501

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of proverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 7,189,501	$ 8,522,663	$ 6,277,888	$ 6,277,888
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	7,189,501	8,522,663	6,277,888	6,277,888
TOTAL COMMUNITY ACTION AGENCY PROGRAM	$	$	$	$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 12,117,785	$ 14,767,768	$ 13,407,727	$ 14,242,921
SERVICES AND SUPPLIES	5,273,155	5,373,072	5,001,048	5,369,323
FIXED ASSETS Equipment	40,492	1,676,222	40,000	40,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	17,431,432	21,817,062	18,448,775	19,652,244
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	53,298	1,606,666		64,563
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 17,378,134	$ 20,210,396	$ 18,448,775	$ 19,587,681

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 61,731	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	83,496,077			
CETA Title II		45,191,028	45,983,111	25,983,111
CETA Title IV		19,243,775	19,245,971	19,245,971
CETA Title VI		9,961,689	1,539,786	1,539,786
CETA Title VII		3,751,543	3,012,571	3,012,571
Expenditures applicable to prior years	27,551			
TOTAL SERVICES AND SUPPLIES	83,523,628	78,148,035	69,781,439	49,781,439
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	83,585,359	78,148,035	69,781,439	49,781,439
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	82,696,342	78,148,035	69,781,439	49,781,439
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT-NET	$ 889,017	$	$	$

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 14,262,225	$ 36,075,248	$ 58,386,590	$ 57,492,055
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	13,209,696	36,075,248	58,386,590	57,492,055
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ 1,052,529	$	$	$

ENERGY ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

A Federal government one-time only Engergy Assistance fund of $5,180,000 is included in 1979-80 estimated actuals. This fund was to enable Los Angeles County to implement the new Energy Assistance Program. The program was aimed at that segment of the population in need of financial assistance in meeting their home heating costs. This program was 100% reimbursed by the Federal government and was a one-time only program.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 4,777,416	$	$	$

COMMUNITY ACTION AGENCY PROGRAM

FUND
Community Action Agency Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 7,189,501	$ 8,522,663	$ 6,277,888	$ 6,277,888

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
Comprehensive Employment and Training Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 85,264,389	$ 78,148,035	$ 69,781,439	$ 49,781,439
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	258,064			
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	$ 85,006,325	$ 78,148,035	$ 69,781,439	$ 49,781,439

DOMESTIC VIOLENCE PROGRAM

FUND
Domestic Violence Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Domestic Violence Program was established by Senate Bill 1246 to provide direct services to victims of domestic violence through contracts with community based organizations. The program is financed through special fees collected for marriage licenses and confidential marriage certificates.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 352,164	$ 761,572	$ 761,572

FEDERAL DISASTER ASSISTANCE

FUND
Federal Disaster Assistance

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Federal Disaster Assistance Funds program, which provides a contingency appropriation for disaster assistance to reimburse the County General Fund for disaster related expenditures.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 894,283	$ 10,000,000	$ 10,000,000

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 13,562,927	$ 36,075,248	$ 58,386,590	$ 57,492,055

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

The Public Library was established as a free library system pursuant to the Education Code. In addition to the unincorporated areas of the County, the Public Library system serves approximately 45 cities. Library services are provided at over 200 service outlets including branch libraries, bookmobile stops and County institutions, i.e., Sheriff, Probation and Health Services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,854,211	$ 12,682,010	$ 12,221,619	$ 13,977,911
Retirement	1,311,170	1,668,641	1,715,716	2,144,423
OASDI	441,194	515,169	585,406	614,447
Employee group insurance	449,742	607,836	675,112	774,357
Workers' Compensation	100,430	100,000	200,000	200,000
Expenditures applicable to prior years	34,058			
TOTAL SALARIES AND EMPLOYEE BENEFITS	13,190,805	15,573,656	15,397,853	17,711,138
SERVICES AND SUPPLIES	7,275,809	8,506,834	9,743,913	9,503,672
OTHER CHARGES			829,664	614,123
FIXED ASSETS				
Land				
Las Virgenes			500,000	
La Verne		250,000		
Total Land		250,000	500,000	
Structures and Improvements				
Brakensiek				20,000
La Verne			60,000	95,000
South Whittier			60,000	60,000
Walnut			60,000	1,400,000
Total Structures and Improvements			180,000	1,575,000
Equipment	18,374	452,351	631,405	487,571
TOTAL FIXED ASSETS	18,374	702,351	1,311,405	2,062,571
TOTAL GENERAL FUND	20,484,988	24,782,841	27,282,835	29,891,504
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	252,932	445,287	468,054	468,054
TOTAL GENERAL FUND-NET	20,232,056	24,337,554	26,814,781	29,423,450
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Equipment	91,575	91,160	32,875	45,778
Expenditures applicable to prior years	553			
TOTAL ACCUMULATIVE CAPITAL OUTLAY	92,128	91,160	32,875	45,778
TOTAL PUBLIC LIBRARY	$ 20,324,184	$ 24,428,714	$ 26,847,656	$ 29,469,228

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 17,948	$ 42,373	$ 131,926	$ 84,092
SERVICES AND SUPPLIES	34,426	52,987	56,939	43,752
FIXED ASSETS				
Equipment			24,394	
TOTAL FARM ADVISOR	$ 52,374	$ 95,360	$ 213,259	$ 127,844

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES	$ 2,305	$ 3,700	$ 3,180	$ 3,180

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

On November 28, 1978, the Board of Supervisors voted to merge the Otis Art Institute with New York City's Parsons School of Design effective July 1, 1979.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 14,045	$	$	$
SERVICES AND SUPPLIES	4,366			
FIXED ASSETS				
Equipment	4,246			
TOTAL OTIS ART INSTITUTE	$ 22,657	$	$	$

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AS AUTHORIZED BY LAW

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Contributions to other agencies				
Community Groups-New Programs:				
Supervisorial District 2	$ 84,485	$	$	$
Supervisorial District 5	3,480			
South Coast Air Quality Management Dist.	189,337	150,000	150,000	150,000
USC Community Service Center	4,884			
We Tip, Inc.			149,800	
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 282,186	$ 150,000	$ 299,800	$ 150,000

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach lifeguard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 7,991,507	$ 9,858,837	$ 11,585,506	$ 9,974,623
SERVICES AND SUPPLIES	959,592	877,004	1,086,263	892,078
FIXED ASSETS				
Equipment	93,343	106,800	358,219	51,019
TOTAL DEPARTMENT OF BEACHES	9,044,442	10,842,641	13,029,988	10,917,720
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	149,460	234,782	335,403	
TOTAL DEPARTMENT OF BEACHES-NET	$ 8,894,982	$ 10,607,859	$ 12,694,585	$ 10,917,720

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,342,388	$ 1,492,895	$ 1,802,219	$ 1,802,219
SERVICES AND SUPPLIES-REGULAR OPERATION	457,763	890,684	1,252,523	1,252,523
GAS AND OIL PURCHASES FOR RESALE SERVICES AND SUPPLIES	2,155,005	2,623,710	4,330,391	4,330,391
TOTAL SERVICES AND SUPPLIES-NET	2,612,768	3,514,394	5,582,914	5,582,914
OTHER CHARGES	284,000	241,809	80,123	80,123
FIXED ASSETS				
Equipment	81,243	51,120	82,350	82,350
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS	4,320,399	5,300,218	7,547,606	7,547,606
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	21,199	12,750	11,000	11,000
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS-NET	$ 4,299,200	$ 5,287,468	$ 7,536,606	$ 7,536,606

PARKS AND RECREATION DEPARTMENT

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 26,120,858	$ 29,425,178	$ 34,650,411	$ 30,095,897
SERVICES AND SUPPLIES	5,791,368	6,713,061	6,624,236	5,667,460
FIXED ASSETS				
Structures and improvements	5,355			
Equipment	508,030	609,378	612,945	
Expenditures applicable to prior years	818			
TOTAL FIXED ASSETS	514,203	609,378	612,945	
TOTAL PARKS AND RECREATION	32,426,429	36,747,617	41,887,592	35,763,357
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,909,743	3,973,922	3,635,376	3,511,700
TOTAL PARKS AND RECREATION-NET	$ 28,516,686	$ 32,773,695	$ 38,252,216	$ 32,251,657

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 2,223,929	$ 2,376,218	$ 2,878,068	$ 2,626,839
SERVICES AND SUPPLIES	137,093	219,046	130,580	130,580
Less transfer to other appropriations	(67)			
TOTAL SERVICES AND SUPPLIES-NET	137,160	219,046	130,580	130,580
FIXED ASSETS				
Equipment	1,048	21,600	1,600	1,600
TOTAL ARBORETA AND BOTANIC GARDENS	$ 2,362,137	$ 2,616,864	$ 3,010,248	$ 2,759,019

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,139,645	$ 3,600,388	$ 4,899,316	$ 3,197,118
SERVICES AND SUPPLIES	614,308	763,998	568,893	1,356,535
FIXED ASSETS				
Equipment	(20)	1,620	1,620	1,620
TOTAL MUSEUM OF ART	$ 3,753,933	$ 4,366,006	$ 5,469,329	$ 4,555,273

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 3,984,957	$ 4,559,326	$ 4,905,116	$ 4,470,841
SERVICES AND SUPPLIES	501,372	479,278	483,206	433,206
FIXED ASSETS				
Equipment	10,379	10,000	10,000	10,000
Expenditures applicable to prior years	(13)			
TOTAL FIXED ASSETS	10,366	10,000	10,000	10,000
TOTAL MUSEUM OF NATURAL HISTORY	4,496,695	5,048,604	5,398,322	4,914,047
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,374			
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 4,492,321	$ 5,048,604	$ 5,398,322	$ 4,914,047

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 351,394	$ 389,293	$ 439,767	$ 439,767
SERVICES AND SUPPLIES	4,183,347	5,048,953	5,752,641	4,764,112
TOTAL MUSIC CENTER OPERATIONS	$ 4,534,741	$ 5,438,246	$ 6,192,408	$ 5,203,879

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Hollywood Korean Philharmonic Orch	$ 2,250	$ 3,000	$	$
Burbank Symphony Association	2,250	3,000		
Carson Community Symphony Association			3,000	2,700
COTA (Committee on the Arts)	3,000	3,000	3,000	2,700
Downey Symphonic Society	6,250	5,000	5,000	4,500
Japanese Philharmonic Society of Los Angeles	3,750	5,000	5,000	4,500
Peninsula Symphony Association	3,000	3,000	3,000	2,700
San Fernando Valley Symphony Ass'n	3,000	3,000	3,000	2,700
San Gabriel Valley Symphony Ass'n	5,000			
Santa Monica Symphony Association	3,000	3,000	3,000	2,700
Southeast Symphony Association	5,000	5,000	5,000	4,500
Symphony of the Verdugos			3,000	2,700
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n	25,000	25,000	25,000	22,500
Long Beach Symphony	25,000	25,000	35,000	22,500
Pasadena Symphony Association	25,000	25,000	35,000	22,500
Major Symphony Orchestras				
Los Angeles Philharmonic Association	325,000	325,000	400,000	292,500
Opera Organizations				
Desert Opera Theatre, Inc			2,000	1,800
Educational Opera Association	10,000	5,000	5,000	4,500
Guild Opera Company	30,000		15,000	13,500
Long Beach Civic Light Opera		5,000	10,000	9,000
Los Angeles Opera Repertory Theatre		10,000	20,000	9,000
Youth Organizations-Instrumental				
American Youth Symphony		3,000	3,000	2,700
Los Angeles County Youth Orchestra Council	7,500	5,000		
Los Angeles Youth Symphony Orchestra Counductors	13,440	13,440	15,152	13,637
Young Musicians Foundation	5,000	5,000	5,000	4,500
Youth Band Council of Southern Calif	5,000	5,000	3,000	2,700
Chamber Music Organizations				
Baroque Consortium, Inc			2,000	1,800
Los Angeles Chamber Orchestra Society (Marriner)	10,000	10,000	25,000	9,000
Chamber Symphony Society (Temianka)	10,000	10,000	10,000	9,000
Coleman Chamber Music Ass'n			2,000	1,800
Independent Composers Association			1,300	1,170
Southern California Chamber Music Society			3,500	
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	10,000	12,500	9,000

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Dance Organizations				
Aman Folk Ensemble	15,000	15,000	20,000	13,500
Dance L. A.		5,000	5,000	4,500
Los Angeles Ballet	35,000	35,000	35,000	31,500
L. A. Area Dance Alliance			15,000	
R'Wanda Lewis Afro-American Dance Company	5,000	5,000	5,000	4,500
V. Ormansky Dramatic Dance Fund	5,000	5,000	2,500	2,250
Band Organizations				
Covina Concert			1,000	900
Theatre Organizations				
American Living History Theatre			3,000	
Bilingual Foundation of the Arts			4,500	4,039
Center Theatre Group	60,000	60,000	65,000	54,000
East West Players		7,500	5,000	4,500
Firebird Theatre Company			3,000	
Free Public Theatre Foundation			10,000	
L. A. Actors' Theatre Foundation	5,000	5,000	15,000	4,500
So. Calif. Theatre Association	7,500	15,000	15,000	13,500
Synthaxis Theatre Foundation	5,000	5,000	5,000	4,500
The Odyssey Theatre Foundation			3,000	2,250
Will Geer Theatricum			1,500	
Miscellaneous Projects				
Festival Players of California			1,500	
Performing Arts Council			2,000	
Universal Jazz Preservation Society			1,500	
Administration and Music Performance Funds				
Administration	51,779	59,100	76,104	46,602
Contingency Funds	25,788	45,000	30,000	72,116
Special Performance Funds	36,920	65,000	77,000	54,000
Probation Camp Fund	9,132	10,000	25,000	9,000
TOTAL MUSIC COMMISSION	$ 798,559	$ 851,040	$ 1,089,056	$ 808,964

SMALL CRAFT HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$ 1,674,343	$ 1,894,638	$ 2,329,092	$ 2,295,153
SERVICES AND SUPPLIES	38,402	32,000	277,600	2,482,167
FIXED ASSETS				
Structures and improvements				525,000
Equipment			750	43,400
TOTAL FIXED ASSETS			750	568,400
TOTAL SMALL CRAFT HARBORS	$ 1,712,745	$ 1,926,638	$ 2,607,442	$ 5,345,720

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Harbor General Hospital Fund	$ 770,000	$	$	$
Hospital Facilities Fund	773,000	773,000		
Hospital Facilities No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000
Tubercular Segregation Hospital Fund	120,000			
Women's Detention Facilities Fund	315,000	315,000		
TOTAL BOND REDEMPTIONS	$ 3,313,000	$ 2,423,000	$ 1,335,000	$ 1,335,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Harbor General Hospital Fund	$ 15,338	$	$	$
Hospital Facilities Fund	40,583	13,529		
Hospital Facilities No. 2 Fund	325,928	278,888	231,848	231,848
Tubercular Segregation Hospital Fund	4,800			
Women's Detention Facilities Fund	16,538	5,513		
TOTAL BOND INTEREST	$ 403,187	$ 297,930	$ 231,848	$ 231,848

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Appropriation for contingencies-Gen. Fund...	$	$	$ 5,544,753	$
Appropriation for contingencies-Public Library-General.....			1,686,636	
TOTAL PROVISIONS FOR CONTINGENCIES.....	$	$	$ 7,231,389	$

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
General County				
General Purposes	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves	31,666,057			31,666,057
Accumulative Capital Outlay	207,056			207,056
Hospital Facilities No. 2 Debt Service	115,924	115,924	92,404	92,404
Other Reserves	81,659			81,659
Total General County	35,070,696	3,115,924	3,092,404	35,047,176
Special Revenue Funds				
East Los Angeles Development				
Other Reserves	12,976			12,976
ACO-Baldwin Hills Regional County				
Park Site Acquisition	1,080,043			1,080,043
ACO-Sub-Division Ordinance				
Park In-Lieu Fees	2,919,828			2,919,828
Courthouse Construction Fund				
Other Reserves	3,839,217			3,839,217
Jail Store Fund				
Other Reserves	317,345			317,345
Fish and Game Propagation Fund				
Other Reserves	17,989			17,989
Road Fund				
Other Reserves	7,260,756			7,260,756
Medical Research Fund No. 1				
Other Reserves	2,956			2,956
Aid to Families with Dependent Children Fund				
Other Reserves	50,809			50,809
Community Action Agency Program Fund				
Other Reserves	432			432
Comprehensive Employment and Training Act Fund				
Other Reserves	162,538			162,538
Federal Disaster Assistance Fund				
Other Reserves	260,750			260,750
Housing and Community Developement Act Fund				
Other Reserves	777,400			777,400
Total Special Revenue Funds	16,703,039			16,703,039
TOTAL COUNTY WIDE FUNDS	51,773,735	3,115,924	3,092,404	51,750,215
LESS THAN COUNTY WIDE FUNDS				
Public Library	410,000	410,000	410,000	410,000
Other Reserves	4,000			4,000
Public Library-ACO Fund	41,374			41,374
Total Public Library	455,374	410,000	410,000	455,374
TOTAL LESS THAN COUNTY WIDE FUNDS	455,374	410,000	410,000	455,374
GRAND TOTAL	$ 52,229,109	$ 3,525,924	$ 3,502,404	$ 52,205,589

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SCHEDULE 8

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1980 From Bond Proceeds	From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	$ 26,680,000	$ 26,680,000	$	$	$
Various Completed Projects.....				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.....			7,715	894	
Total.....				$ 26,487,626	$

MARINA DEL REY PROJECT--REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget revenue received or estimated from the project and expenditures and transfers to be made from this revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS	
Maintenance and Operation	$ 2,748,786
Bond Interest Account	73,610
Bond Redemption Account	866,000
Improvement Account	1,110,000
REQUIREMENTS FROM REVENUE	4,798,396
RESERVES	
Bond Interest Account	108,000
M & O Reserve Account	2,010,000
Bond Interest Reserve Account	250,000
Replacement Account	200,000
Improvement Account	5,068,604
REQUIREMENTS FROM RESERVES	7,636,604
TOTAL REQUIREMENTS	$ 12,435,000
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 4,375,000
Fund Transfers	423,396
Reserves	7,636,604
TOTAL AVAILABLE FUNDS	$ 12,435,000

ENTERPRISE

FUNDS

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

PARATRANSIT OPERATIONS FUND

Operating Details	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Taxes				
Sales and Use Tax	$	$	$ 154,500	$ 154,500
Other Revenue			182,500	182,500
Total Operating Revenue			337,000	337,000
Operating Expenses				
Contract Services			140,100	140,100
Contract Services 1982-83			166,000	166,000
Administration and Monitoring			30,900	30,900
Total Operating Expenses			337,000	337,000
Gain (Loss) from Operations	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Taxes				
Sales and Use Taxes	$	$ 375,000	$ 472,000	$ 419,000
Aid from other Governmental Agencies				
Federal-Other		50,000	35,000	35,000
Other		185,000	1,093,000	997,000
Total Operating Revenue	376,820	610,000	1,600,000	1,451,000
Operating Expenses				
Contract Services		550,000		
Contract Services 1981-82			685,000	606,000
Contract Services 1982-83			845,000	775,000
Administration and Monitoring		48,000	60,000	60,000
Marketing		12,000	10,000	10,000
Total Operating Expenses	495,804	610,000	1,600,000	1,451,000
Gain (Loss) from Operations	$ (118,984)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

SUMMARY OF HOSPITALS

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 211,065,023	$ 234,975,075	$ 243,845,796
Medicare		73,091,702	83,599,021	80,801,732
Self-Pay and Private Insurance		44,686,740	47,555,569	53,462,738
Services to Other County Funds		61,225,143	70,259,427	67,143,343
Government Aid		8,077,358	7,276,665	6,788,413
Other		3,880,520	6,094,057	5,689,566
Total Operating Revenues	366,352,925	402,026,486	449,759,814	457,731,588
Operating Expenses				
Salaries		362,448,031	403,994,298	361,636,702
Salaries-Comp. Approved Sick Leave			13,750,000	12,432,848
Employee Benefits		87,807,583	99,775,331	92,374,869
Services and Supplies		212,517,950	237,418,990	225,845,756
Other Charges		491,755	496,652	71,969
Fixed Assets				
Equipment	2,752,037	5,346,183	10,869,406	10,136,600
Total Operating Expenses	602,744,567	668,611,502	766,304,677	702,498,744
Gain (Loss) From Operations	(236,391,642)	(266,585,016)	(316,544,863)	(244,767,156)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	159,705,717	183,056,582	221,573,033	146,355,591
State Aid - AB 8	75,864,895	83,528,434	94,971,830	93,413,750
Fund Balance Available				4,997,815
Total Non-Operating Revenue	235,570,612	266,585,016	316,544,863	244,767,156
Excess of Revenues Over Expenses	$ (821,030)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 37,944,659	$ 41,242,802	$ 44,026,365
Medicare		11,449,505	13,112,294	13,162,771
Self-Pay and Private Insurance		11,004,261	12,228,190	12,786,444
Services to Other County Funds		5,303,547	5,871,133	6,049,313
Government Aid		1,233,502	962,883	1,094,304
Other		1,241,273	1,333,526	1,355,395
Total Operating Revenues	61,858,411	68,176,747	74,750,828	78,474,592
Operating Expenses				
Salaries		55,241,502	59,188,513	55,418,131
Salaries-Comp. Approved Sick Leave			2,090,000	2,045,618
Employee Benefits		13,006,062	15,382,652	14,536,962
Services and Supplies		35,935,435	40,486,168	38,849,459
Fixed Assets				
Equipment		619,000	1,462,327	1,462,327
Total Operating Expenses	95,607,089	104,801,999	118,609,660	112,312,497
Gain (Loss) From Operations	(33,748,678)	(36,625,252)	(43,858,832)	(33,837,905)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	23,160,410	25,336,951	31,024,034	21,114,607
State Aid - AB 8	9,862,436	11,288,301	12,834,798	12,723,298
Total Non-Operating Revenue	33,022,846	36,625,252	43,858,832	33,837,905
Excess of Revenues Over Expenses	$ (725,832)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 4,734,780	$ 4,974,603	$ 5,121,366
Medicare		1,202,173	1,399,619	555,696
Self-Pay and Private Insurance		909,513	696,805	306,442
Services to Other County Funds		621,165	677,452	270,079
Government Aid		371,883	156,870	81,652
Other		45,140	84,394	32,066
Total Operating Revenues	7,358,500	7,884,654	7,989,743	6,367,301
Operating Expenses				
Salaries		10,236,027	11,995,509	5,361,816
Salaries-Comp. Approved Sick Leave			440,000	438,812
Employee Benefits		2,799,352	3,143,800	1,698,003
Services and Supplies		4,291,321	4,826,180	2,306,873
Fixed Assets				
Equipment		83,139	130,465	39,125
Total Operating Expenses	15,829,064	17,409,839	20,535,954	9,844,629
Gain (Loss) From Operations	(8,470,564)	(9,525,185)	(12,546,211)	(3,477,328)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	5,665,182	9,525,185	12,546,211	289,157
State Aid - AB 8	3,110,461			3,059,727
Fund Balance Available				128,444
Total Non-Operating Revenue	8,775,643	9,525,185	12,546,211	3,477,328
Excess of Revenues Over Expenses	$ 305,079	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 8,294,083	$ 9,449,917	$ 10,337,524
Medicare		3,076,011	3,523,062	3,458,371
Self-Pay and Private Insurance		2,302,525	1,974,122	2,039,614
Services to Other County Funds		8,404,016	9,454,678	8,502,364
Government Aid		719,158	662,581	727,018
Other		46,784	135,186	122,494
Total Operating Revenues	21,590,461	22,842,577	25,199,546	25,187,385
Operating Expenses				
Salaries		22,568,568	24,884,515	23,342,343
Salaries-Comp. Approved Sick Leave			880,000	800,000
Employee Benefits		5,358,840	5,976,900	5,844,443
Services and Supplies		11,269,813	12,830,173	10,129,188
Fixed Assets				
Equipment		204,262	467,686	467,686
Total Operating Expenses	37,068,720	39,401,483	45,039,274	40,583,660
Gain (Loss) From Operations	(15,478,259)	(16,558,906)	(19,839,728)	(15,396,275)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	8,934,929	10,229,660	12,643,375	9,864,798
State Aid - AB 8	5,538,137	6,329,246	7,196,353	5,314,573
Fund Balance Available				216,904
Total Non-Operating Revenue	14,473,066	16,558,906	19,839,728	15,396,275
Excess of Revenues Over Expenses	$ (1,005,193)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/USC MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 90,509,878	$ 100,764,313	$ 104,776,766
Medicare		35,455,648	40,650,862	38,603,433
Self-Pay and Private Insurance		18,852,000	19,731,904	21,855,057
Services to Other County Funds		31,061,884	33,271,830	32,174,524
Government Aid		4,300,000	4,258,139	3,675,578
Other		2,286,000	3,737,324	3,452,311
Total Operating Revenues	170,202,617	182,465,410	202,414,372	204,537,669
Operating Expenses				
Salaries		173,466,057	194,014,760	174,055,580
Salaries-Comp. Approved Sick Leave			6,490,000	5,530,000
Employee Benefits		40,931,497	46,200,729	43,010,193
Services and Supplies		91,611,348	99,902,090	97,703,117
Other Charges		1,969	1,969	1,969
Fixed Assets				
Equipment		1,859,442	5,227,634	4,892,288
Total Operating Expenses	280,596,880	307,870,313	351,837,182	325,193,147
Gain (Loss) From Operations	(110,394,263)	(125,404,903)	(149,422,810)	(120,655,478)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	76,033,540	84,808,713	103,264,942	71,724,731
State Aid - AB 8	35,353,041	40,596,190	46,157,868	45,751,636
Fund Balance Available				3,179,111
Total Non-Operating Revenue	111,386,581	125,404,903	149,422,810	120,655,478
Excess of Revenues Over Expenses	$ 992,318	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 29,803,429	$ 36,447,862	$ 36,609,590
Medicare		5,439,155	8,262,882	8,038,434
Self-Pay and Private Insurance		4,216,791	4,162,259	4,040,663
Services to Other County Funds		12,856,947	16,294,907	17,805,105
Government Aid		825,479	670,370	666,842
Other		70,356	389,740	380,304
Total Operating Revenues	43,936,334	53,212,157	66,228,020	67,540,938
Operating Expenses				
Salaries		49,348,362	56,251,254	51,526,075
Salaries-Comp. Approved Sick Leave			1,760,000	1,688,367
Employee Benefits		11,787,994	13,443,693	12,634,159
Services and Supplies		39,155,601	45,913,776	44,980,454
Fixed Assets				
Equipment		1,803,611	2,467,108	2,198,445
Total Operating Expenses	85,604,985	102,095,568	119,835,831	113,027,500
Gain (Loss) From Operations	(41,668,651)	(48,883,411)	(53,607,811)	(45,486,562)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	28,724,567	33,265,266	35,849,980	26,966,583
State Aid - AB 8	13,503,951	15,618,145	17,757,831	17,601,880
Fund Balance Available				918,099
Total Non-Operating Revenue	42,228,518	48,883,411	53,607,811	45,486,562
Excess of Revenues Over Expenses	$ 559,867	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MIRA LOMA HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 4,701,698	$ 5,478,808	$ 5,683,895
Medicare		2,628,994	2,771,213	2,889,330
Self-Pay and Private Insurance		452,208	503,152	216,348
Services to Other County Funds		836,697	971,301	934,839
Government Aid		303,033	277,836	274,825
Other		35,000	61,310	8,596
Total Operating Revenues	8,045,767	8,957,630	10,063,620	10,007,833
Operating Expenses				
Salaries		7,499,250	8,864,601	8,397,736
Salaries-Comp. Approved Sick Leave			330,000	330,051
Employee Benefits		1,780,321	2,078,520	1,997,126
Services and Supplies		5,187,327	5,387,337	4,949,065
Fixed Assets				
Equipment		416,887	416,877	416,887
Total Operating Expenses	12,398,255	14,883,785	17,077,335	16,090,865
Gain (Loss) From Operations	(4,352,488)	(5,926,155)	(7,013,715)	(6,083,032)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	2,861,687	4,011,528	4,836,784	3,896,036
State Aid - AB 8	1,669,028	1,914,627	2,176,931	2,159,009
Fund Balance Available				27,987
Total Non-Operating Revenue	4,530,715	5,926,155	7,013,715	6,083,032
Excess of Revenues Over Expenses	$ 178,227	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1989-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 35,076,496	$ 36,616,770	$ 37,290,290
Medicare		13,840,216	13,879,089	14,093,697
Self-Pay and Private Insurance		6,949,442	8,259,137	12,218,170
Services to Other County Funds		2,140,887	3,718,126	1,407,119
Government Aid		324,303	287,986	268,194
Other		155,967	352,577	338,400
Total Operating Revenues	53,360,835	58,487,311	63,113,685	65,615,870
Operating Expenses				
Salaries		44,088,265	48,795,146	43,535,021
Salaries-Comp. Approved Sick Leave			1,760,000	1,600,000
Employee Benefits		12,143,517	13,549,037	12,653,983
Services and Supplies		25,067,105	28,073,266	26,927,600
Other Charges		489,786	494,683	70,000
Fixed Assets				
Equipment		359,842	697,309	659,842
Total Operating Expenses	75,639,574	82,148,515	93,369,441	85,446,446
Gain (Loss) From Operations	(22,278,739)	(23,661,204)	(30,255,756)	(19,830,576)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	14,325,402	15,879,279	21,407,707	12,499,679
State Aid - AB 8	6,827,841	7,781,925	8,848,049	6,803,627
Fund Balance Available				527,270
Total Non-Operating Revenue	21,153,243	23,661,204	30,255,756	19,830,576
Excess of Revenues Over Expenses	$ (1,125,496)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 393,113	$ 355,000	$ 300,800	$ 321,517
Other Services		35,600	6,900	46,900
Total Operating Revenue	393,113	390,600	307,700	368,417
Operating Expenses				
Source of Supply	128,950	149,100	150,200	150,200
Pumping Plant	23,196	22,100	27,000	27,000
Water Treatment			100	100
Transmission and Distribution	54,428	54,100	62,000	62,000
Customer Accounts	27,167	31,200	35,100	35,100
Administrative and General	35,516	40,100	45,500	45,500
Depreciation	55,196			
Other	24,213	32,400	39,100	39,100
Equipment Use Charge		17,000	38,100	38,100
Total Operating Expenses	348,666	346,000	397,100	397,100
Total Operating Income (or Loss)	44,447	44,600	(89,400)	(28,683)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	22,135	15,000	15,000	15,000
Debt Service	2,221	216		
Accumulative Capital Outlay	239	2,300	5,000	5,000
Taxes and Assessments:				
General	3,467	3,400	3,400	3,400
Debt Service	26,689	26,770	36,253	29,563
Homeowners and Business Inventory Exemption Revenue:				
General	368	500	600	600
Debt Service	2,628	2,128		2,096
Other Revenue:				
General	1	2,000	2,000	2,000
Accumulative Capital Outlay		44,887	82,700	84,291
Contribution in Aid of Construction:				
General		1,500	2,000	2,000
Accumulative Capital Outlay			300,000	300,000
Total Non-Operating Revenues	57,748	98,701	446,953	443,950
Non-Operating Expenses				
Interest on Loan	12,473	14,400	11,400	11,400
Principal Payment on Loan		30,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	17,763	17,076	16,389	16,389
Bond Redemption:				
General-Debt Service		15,000	20,000	20,000
Other	383	500	500	500
Expenses applicable to prior years	21,180	1,000	1,000	1,000
Total Non-Operating Expenses	51,799	77,976	79,289	79,289
Total Non-Operating Income (or Loss)	5,949	20,725	367,664	364,661
NET INCOME (or Loss)	$ 50,396	$ 65,325	$ 278,264	$ 335,978
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 33,000
Accumulative Capital Outlay			300,000	300,000
Appropriation for Contingencies			69,000	69,000
Provisions for Reserves			154,732	154,732
Estimated Delinquencies			2,505	2,141
Less Available Fund Balance			280,973	222,895
TOTAL	$	$	$ 278,264	$ 335,978

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 2,332,829	$ 1,721,700	$ 2,567,000	$ 2,567,000
Other Services			400	400
Total Operating Revenue	2,332,829	1,721,700	2,567,400	2,567,400
Operating Expenses				
Source of Supply	358,817	390,000	678,000	678,000
Pumping Plant	401,142	651,300	621,200	621,200
Water Treatment		1,000	5,000	5,000
Transmission and Distribution	205,761	312,600	322,200	322,200
Customer Accounts	269,406	334,500	378,700	378,700
Administrative and General	320,706	344,000	397,100	397,100
Depreciation	316,878			
Other	261,201	281,300	365,800	365,800
Equipment Use Charge		149,800	335,100	335,100
Total Operating Expenses	2,133,911	2,464,500	3,103,100	3,103,100
Total Operating Income (or Loss)	198,918	(742,800)	(535,700)	(535,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	190,671	148,000	90,000	90,000
Debt Service	2,573			
Debt Service-Zone B	3,104	151		
Accumulative Capital Outlay	33,739	60,000	50,000	50,000
Taxes and Assessments:				
General	81,817	89,000	97,000	97,000
Debt Service (General)	16,616	16,526	20,286	16,774
Debt Service-Zone B	2,004	2,901	6,034	3,100
Accumulative Capital Outlay	63,872	68,100	73,000	73,000
Homeowners and Business Inventory Exemption Revenue:				
General	9,348	14,000	16,000	16,000
Debt Service (General)	2,105	1,305		1,181
Debt Service - Zone B	545	616		600
Accumulative Capital Outlay	7,363	10,700	12,000	12,000
Other Revenue:				
General	56	20,500	11,000	11,000
Accumulative Capital Outlay	42	511,300		32,894
Contribution in Aid of Construction:				
General		130,000	130,000	67,151
Accumulative Capital Outlay		53,000	50,000	50,000
Revenue applicable to prior years	(94)			
Total Non-Operating Revenues	413,761	1,126,099	555,320	520,700
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	2,900	2,181	1,461	1,461
Zone B	4,560	4,400	4,240	4,240
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Expenses applicable to prior years	24,622	30,000	30,000	30,000
Other	17,547	10,000	10,000	10,000
Total Non-Operating Expenses	49,629	67,581	66,701	66,701
Total Non-Operating Income (or Loss)	364,132	1,058,518	488,619	453,999
NET INCOME (or Loss)	$ 563,050	$ 315,718	$ (47,081)	$ (81,701)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 230,000	$ 230,000
Accumulative Capital Outlay			1,165,100	1,165,100
Appropriation for Contingencies			505,000	505,000
Provisions for Reserves			21,591	21,591
Estimated Delinquencies			839	888
Less Available Fund Balance			1,969,611	2,004,280
TOTAL	$	$	$ (47,081)	$ (81,701)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 237,396	$ 145,600	$ 192,800	$ 176,151
Other Services		1,600		
Total Operating Revenue	237,396	147,200	192,800	176,151
Operating Expenses				
Source of Supply	52,841	36,200	43,100	43,100
Pumping Plant	35,599	51,300	62,500	62,500
Water Treatment	888	2,000	2,000	2,000
Transmission and Distribution	36,087	43,300	49,600	49,600
Customer Accounts	25,763	27,500	31,200	31,200
Administrative and General	29,035	34,000	38,800	38,800
Depreciation	45,826			
Other	19,979	25,800	31,900	31,900
Equipment Use Charge		13,700	30,600	30,600
Total Operating Expenses	246,018	233,800	289,700	289,700
Total Operating Income (or Loss)	(8,622)	(86,600)	(96,900)	(113,549)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	28,170	15,000	8,000	8,000
Accumulative Capital Outlay	876	5,700	11,000	11,000
Taxes and Assessments:				
General	16,602	16,900	17,000	17,000
Accumulative Capital Outlay	309	300	400	400
Homeowners and Business Inventory Exemption Revenue:				
General	1,943	2,600	2,700	2,700
Accumulative Capital Outlay	35	100	100	100
Other Revenue:				
General	11	700	700	700
Accumulative Capital Outlay		86,400	53,800	58,311
Contribution in Aid of Construction:				
General		1,000	2,000	2,000
Total Non-Operating Revenues	47,946	128,700	95,700	100,211
Non-Operating Expenses				
Interest on Loan	1,480			
Other	68	500	500	500
Expenses applicable to prior years	20,097	1,000	1,000	1,000
Total Non-Operating Expenses	21,645	1,500	1,500	1,500
Total Non-Operating Income (or Loss)	26,301	127,200	94,200	98,711
NET INCOME (or Loss)	$ 17,679	$ 40,600	$ (2,700)	$ (14,838)
Current Year Capital Outlays:				
General	$	$	$ 40,000	$ 40,000
Appropriation for Contingencies			49,000	49,000
Provisions for Reserves			165,300	165,300
Less Available Fund Balance			257,000	269,138
TOTAL	$	$	$ (2,700)	$ (14,838)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 818,453	$ 414,000	$ 627,900	$ 627,900
Other Services		127,000	50,000	155,083
Total Operating Revenue	818,453	541,000	677,900	782,983
Operating Expenses				
Source of Supply	260,649	282,100	308,500	308,500
Pumping Plant	11,462	17,300	19,400	19,400
Water Treatment	14	300	500	500
Transmission and Distribution	127,456	129,800	140,300	140,300
Customer Accounts	73,709	89,900	100,800	100,800
Administrative and General	97,895	104,600	118,100	118,100
Depreciation	113,666			
Other	65,177	87,800	106,500	106,500
Equipment Use Charge		45,300	101,200	101,200
Total Operating Expenses	750,028	757,100	895,300	895,300
Total Operating Income (or Loss)	68,425	(216,100)	(217,400)	(112,317)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	69,327	39,000	25,000	25,000
Narbonne Ranch #2 (Annex A)	5,331			
240th Street (Annex B)	2,383			
Accumulative Capital Outlay	14,796	10,000	20,000	20,000
Taxes and Assessments:				
General	65,508	72,000	76,400	76,400
Narbonne Ranch #2 (Annex A)	23,226	25,408	32,618	26,718
240th Street (Annex B)	3		1,515	
Accumulative Capital Outlay	33,798	37,200	40,000	40,000
Homeowners and Business Inventory Exemption Revenue:				
General	7,537	11,300	14,000	14,000
Narbonne Ranch #2 (Annex A)	2,682	1,604		1,510
Accumulative Capital Outlay	3,897	5,800	6,000	6,000
Other Revenue:				
General	68,042	1,200	1,200	1,200
Accumulative Capital Outlay	22	356,000	142,100	142,100
Contribution in Aid of Construction:				
General		16,300	18,500	18,500
Accumulative Capital Outlay		215,500	250,000	14,340
Total Non-Operating Revenues	296,552	791,312	627,333	385,768
Non-Operating Expenses				
Interest on Bonds:				
Narbonne Ranch #2 (Annex A)	14,715	13,905	13,095	13,095
240th Street (Annex B)	575	550	525	525
Bond Redemption:				
Narbonne Ranch #2 (Annex A)		18,000	18,000	18,000
240th Street (Annex B)			1,000	1,000
Expenses applicable to prior years	(2,085)	5,000	5,000	5,000
Other	260	17,000	7,000	7,000
Total Non-Operating Expenses	13,465	54,455	44,620	44,620
Total Non-Operating Income (or Loss)	283,087	736,857	582,713	341,148
NET INCOME (or Loss)	$ 351,512	$ 520,757	$ 365,313	$ 228,831

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 13 LOMITA - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 95,000	$ 95,000
Accumulative Capital Outlay			531,700	655,200
Appropriation for Contingencies			150,000	150,000
Provisions for Reserves			26,595	26,595
Estimated Delinquencies			1,592	1,363
Less Available Fund Balance			439,574	699,327
TOTAL	$	$	$ 365,313	$ 228,831

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 184,598	$ 77,000	$ 109,900	$ 77,891
Other Services		100	100	100
Total Operating Revenue	184,598	77,100	110,000	77,991
Operating Expenses				
Source of Supply	32,669	25,500	26,200	26,200
Pumping Plant	31,298	42,500	53,700	53,700
Water Treatment	1,344	1,500	1,600	1,600
Transmission and Distribution	22,325	31,800	35,300	35,300
Customer Accounts	12,148	13,300	14,900	14,900
Administrative and General	15,650	17,500	19,700	19,700
Depreciation	33,421			
Other	10,244	14,200	18,100	18,100
Equipment Use Charge		7,400	15,800	15,800
Total Operating Expenses	159,099	153,700	185,300	185,300
Total Operating Income (or Loss)	25,499	(76,600)	(75,300)	(107,309)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	24,411	15,000	10,500	10,500
Debt Service	134	28		
Accumulative Capital Outlay	682	9,000	14,500	14,500
Taxes and Assessment:				
General	9,631	10,400	11,000	11,000
Debt Service	929	927	1,138	900
Homeowners and Business Inventory Exemption Revenue:				
General	1,057	1,600	1,700	1,700
Debt Service	142	111		101
Other Revenue:				
General	7	2,200	600	600
Accumulative Capital Outlay		111,000	78,100	127,418
Contribution in Aid of Construction:				
General		300	500	500
Total Non-Operating Revenues	36,993	150,566	118,038	167,219
Non-Operating Expenses				
Interest on Loan	1,875			
Interest on Bonds:				
General-Debt Service	244	207	169	169
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	14	500	500	500
Expenses applicable to prior years	8,253	1,000	1,000	1,000
Total Non-Operating Expenses	10,386	2,707	2,669	2,669
Total Non-Operating Income (or Loss)	26,607	147,859	115,369	164,550
NET INCOME (or Loss)	$ 52,106	$ 71,259	$ 40,069	$ 57,241
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Appropriation for Contingencies			35,000	35,000
Provisions for Reserves			219,275	219,275
Estimated Delinquencies			65	54
Less Available Fund Balance			259,271	242,088
TOTAL	$	$	$ 40,069	$ 57,241

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 56,858	$ 56,300	$ 65,000	$ 65,000
Total Operating Revenue	56,858	56,300	65,000	65,000
Operating Expenses				
Source of Supply	8,941	9,100	9,800	9,800
Pumping Plant	22,681	18,200	20,500	20,500
Water Treatment	381	600	800	800
Transmission and Distribution	12,839	22,300	15,600	15,600
Customer Accounts	6,296	6,200	7,100	7,100
Administrative and General	5,011	6,500	7,800	7,800
Depreciation	21,456			
Other	5,695	4,500	5,400	5,400
Equipment Use Charge		2,300	5,000	5,000
Total Operating Expenses	83,300	69,700	72,000	72,000
Total Operating Income (or Loss)	(26,442)	(13,400)	(7,000)	(7,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	5,508	2,500	200	200
Accumulative Capital Outlay	61	50	55	56
Taxes and Assessments:				
General	12,377	12,700	13,000	13,000
Homeowners and Business Inventory Exemption Revenue:				
General	1,448	2,000	2,200	2,200
Other Revenue:				
General	8	300	600	600
Contribution in Aid of Construction:				
General			2,000	2,000
Total Non-Operating Revenues	19,402	17,550	18,055	18,056
Non-Operating Expenses				
Interest on Loan	2,469	3,300	3,000	3,000
Principal Payment on Loan		5,000	5,000	5,000
Other	4	500	500	500
Expenses applicable to prior years	(230)	500	500	500
Total Non-Operating Expenses	2,243	9,300	9,000	9,000
Total Non-Operating Income (or Loss)	17,159	8,250	9,055	9,056
NET INCOME (or Loss)	$ (9,283)	$ (5,150)	$ 2,055	$ 2,056
Current Year Capital Outlay				
General	$	$	$ 2,000	$ 2,000
Appropriations for Contingencies			11,000	11,000
Provisions for Reserves			610	610
Less Available Fund Balance			11,555	11,554
TOTAL	$	$	$ 2,055	$ 2,056

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 404,894	$ 354,000	$ 412,000	$ 430,905
Other Services		30,100	17,100	67,100
Total Operating Revenue	404,894	384,100	429,100	498,005
Operating Expenses				
Source of Supply	133,331	144,700	153,000	153,000
Pumping Plant	4,880	5,500	5,800	5,800
Transmission and Distribution	58,326	68,700	77,100	77,100
Customer Accounts	44,057	51,600	58,000	58,000
Administrative and General	66,574	72,900	83,400	83,400
Depreciation	51,110			
Other	45,687	60,900	75,200	75,200
Equipment Use Charge		31,800	69,500	69,500
Total Operating Expenses	403,965	436,100	522,000	522,000
Total Operating Income (or Loss)	929	(52,000)	(92,900)	(23,995)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	18,258	15,000	10,000	10,000
Debt Service (General)	197			
Debt Service (Annex)	647			
Accumulative Capital Outlay	49,104	44,500	50,000	50,000
Taxes and Assessments:				
General	23,311	25,500	27,100	27,100
Debt Service (General)	1,679	1,915	2,288	1,901
Debt Service (Annex)	2,847	52	871	
Accumulative Capital Outlay	9,950	10,900	11,900	11,900
Homeowners and Business Inventory Exemption Revenue:				
General	2,652	4,000	4,700	4,700
Debt Service (General)	323	232		197
Debt Service (Annex)	492	1		
Accumulative Capital Outlay	1,190	1,700	1,900	1,900
Other Revenue:				
General	15	2,100	1,100	1,100
Debt Service (Annex)		12,529	15,000	12,103
Accumulative Capital Outlay	6	161,000	126,000	126,000
Contribution in Aid of Construction:				
General		2,000	62,000	62,000
Accumulative Capital Outlay			400,000	400,000
Total Non-Operating Revenues	110,671	281,429	712,859	708,901
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	455	385	315	315
Annex	6,077	5,610	5,143	5,143
Bond Redemption:				
General-Debt Service		2,000	2,000	2,000
Annex		11,000	11,000	11,000
Expenses applicable to prior years	13,925	5,000	5,000	5,000
Other	118	1,000	1,000	1,000
Total Non-Operating Expenses	20,575	24,995	24,458	24,458
Total Non-Operating Income (or Loss)	90,096	256,434	688,401	684,443
NET INCOME (or Loss)	$ 91,025	$ 204,434	$ 595,501	$ 660,448

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			460,000	460,000
Appropriations for Contingencies			89,000	89,000
Provisions for Reserves			388,578	302,740
Estimated Delinquencies			61	61
Less Available Fund Balance			407,138	256,353
TOTAL	$	$	$ 595,501	$ 660,448

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 42,572	$ 28,000	$ 31,100	$ 24,354
Operating Expenses				
Source of Supply	2,326	3,600	4,100	4,100
Pumping Plant	12,266	17,300	20,800	20,800
Transmission and Distribution	2,124	4,100	5,100	5,100
Customer Accounts	7,237	8,300	9,400	9,400
Administrative and General	4,224	6,400	7,400	7,400
Depreciation	17,394			
Other	2,947	3,900	4,700	4,700
Equipment Use Charge		2,000	4,600	4,600
Total Operating Expenses	48,518	45,600	56,100	56,100
Total Operating Income (or Loss)	(5,946)	(17,600)	(25,000)	(31,746)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,352	7,000	6,500	500
Debt Service	1,038			
Accumulative Capital Outlay	6,710	5,000	2,000	2,000
Standby Charges:				
Accumulative Capital Outlay		13,000	13,000	13,000
Taxes and Assessments:				
General	3,821	5,100	5,500	5,500
Debt Service	17,616	9,783	13,514	10,352
Accumulative Capital Outlay	471	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	522	800	1,000	1,000
Debt Service		758		723
Accumulative Capital Outlay	27	40	40	40
Other Revenue:				
General	4			
Accumulative Capital Outlay	4,200			
Contribution in Aid of Construction:				
General		300	500	500
Revenue applicable to prior years	10,146			
Total Non-Operating Revenues	51,907	42,081	42,354	33,915
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	6,182	5,784	5,386	5,386
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
Other		100	100	100
Expenses applicable to prior years	1,571	500	700	700
Total Non-Operating Expenses	7,753	15,384	15,186	15,186
Total Non-Operating Income (or Loss)	44,154	26,697	27,168	18,729
NET INCOME (or Loss)	$ 38,208	$ 9,097	$ 2,168	$ (13,017)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 31,700	$ 31,700
Accumulative Capital Outlay			72,640	72,640
Appropriations for Contingencies			13,000	13,000
Provisions for Reserves			11,594	11,594
Estimated Delinquencies			1,351	996
Less Available Fund Balance			128,117	142,947
TOTAL	$	$	$ 2,168	$ (13,017)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 139,333	$ 95,000	$ 95,000	$ 84,434
Operating Expenses				
Source of Supply	49,921	105,100	72,800	72,800
Pumping Plant	1,572	1,700	2,000	2,000
Transmission and Distribution	5,493	10,200	12,500	12,500
Customer Accounts	7,551	9,900	11,200	11,200
Administrative and General	9,882	14,900	15,200	15,200
Depreciation	14,644			
Other	9,571	9,300	11,300	11,300
Equipment Use Charge		4,700	10,500	10,500
Total Operating Expenses	98,634	155,800	135,500	135,500
Total Operating Income (or Loss)	40,699	(60,800)	(40,500)	(51,066)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,005	8,000	4,000	4,000
Debt Service	115	2		
Accumulative Capital Outlay	2,908	2,500	2,700	2,572
Taxes and Assessments:				
Debt Service	1,339	1,291	1,407	1,220
Homeowners and Business Inventory Exemption Revenue:				
Debt Service		44		36
Other Revenue:				
General		600	600	600
Contribution in Aid of Construction:				
General		1,500	1,500	1,500
Total Non-Operating Revenues	12,367	13,937	10,207	9,928
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	510	468	425	425
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	9	500	500	500
Expenses applicable to prior years	976	500	500	500
Total Non-Operating Expenses	1,495	2,468	2,425	2,425
Total Non-Operating Income (or Loss)	10,872	11,469	7,782	7,503
NET INCOME (or Loss)	$ 51,571	$ (49,331)	$ (32,718)	$ (43,563)
Current Year Capital Outlays:				
General	$	$	$ 3,500	$ 3,500
Accumulative Capital Outlay			17,200	17,200
Appropriations for Contingencies			21,000	21,000
Provisions for Reserves			592	592
Estimated Delinquencies			98	100
Less Available Fund Balance			75,108	85,955
TOTAL	$	$	$ (32,718)	$ (43,563)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 111,381	$ 92,000	$ 106,400	$ 106,400
Other Services		25,900	27,100	27,100
Total Operating Revenue	111,381	117,900	133,500	133,500
Operating Expenses				
Source of Supply	3,586	4,600	9,100	9,100
Pumping Plant	48,174	64,200	61,700	61,700
Transmission and Distribution	5,847	8,300	9,300	9,300
Customer Accounts	18,720	22,300	25,000	25,000
Administrative and General	9,796	13,000	15,100	15,100
Depreciation	36,036			
Other	7,282	11,300	14,500	14,500
Equipment Use Charge		5,800	12,100	12,100
Total Operating Expenses	129,441	129,500	146,800	146,800
Total Operating Income (or Loss)	(18,060)	(11,600)	(13,300)	(13,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	5,046	5,500	5,000	5,000
Accumulative Capital Outlay	2,660	2,500	2,000	2,020
Standby Charges:				
Accumulative Capital Outlay		9,800	9,800	9,800
Tax and Assessments:				
General	991	700	800	800
Accumulative Capital Outlay	227	200	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	69	100	100	100
Accumulative Capital Outlay	27		100	100
Other Revenue:				
General		300	600	600
Contribution in Aid of Construction:				
General		14,000	18,000	18,000
Revenue applicable to prior years	21,223			
Total Non-Operating Revenues	30,243	33,100	36,700	36,720
Non-Operating Expenses				
Interest on Loan	805	700		
Principal Payment on Loan		6,900		
Expenses applicable to prior years	3,893	500	500	500
Other	37	500	500	500
Total Non-Operating Expenses	4,735	8,600	1,000	1,000
Total Non-Operating Income (or Loss)	25,508	24,500	35,700	35,720
NET INCOME (or Loss)	$ 7,448	$ 12,900	$ 22,400	$ 22,420
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 21,241
Accumulative Capital Outlay			46,800	46,800
Appropriation for Contingencies			25,000	25,000
Less Available Fund Balance			82,400	70,621
TOTAL	$	$	$ 22,400	$ 22,420

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 2,358,473	$ 2,643,000	$ 3,110,800	$ 3,006,368
Other Services		290,000	430,000	430,000
Total Operating Revenue	2,358,473	2,933,000	3,540,800	3,436,368
Operating Expenses				
Source of Supply	757,900	899,500	1,008,100	1,008,100
Pumping Plant	283,724	395,300	479,000	479,000
Water Treatment			1,000	1,000
Transmission and Distribution	791,503	575,400	404,900	404,900
Customer Accounts	232,555	282,900	316,500	316,500
Administrative and General	208,262	236,800	270,700	270,700
Depreciation	841,581			
Other	123,164	153,800	189,500	189,500
Equipment Use Charge		78,700	178,700	178,700
Total Operating Expenses	3,238,689	2,622,400	2,848,400	2,848,400
Total Operating Income (or Loss)	(880,216)	310,600	692,400	587,968
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	83,027	28,000	30,000	30,000
Debt Service	43,932	17,681		
Accumulative Capital Outlay	126,142	20,000	20,000	20,000
Standby Charges:				
Accumulative Capital Outlay		196,600	196,600	196,600
Taxes and Assessments:				
General	85,940	92,800	100,000	100,000
Debt Service	449,088	386,968	495,443	445,947
Accumulative Capital Outlay	236,008	243,000	250,000	250,000
Other Governmental Agencies:				
Federal	255,901			
Homeowners and Business Inventory Exemption Revenue:				
General	9,553	14,600	19,000	19,000
Debt Service		14,250		14,933
Accumulative Capital Outlay	25,042	38,000	45,000	45,000
Other Revenue:				
General	59	29,700	37,000	37,000
Accumulative Capital Outlay	152	1,010,000	250,000	199,632
Contribution in Aid of Construction:				
General		54,200	72,200	72,200
Accumulative Capital Outlay		47,000	47,000	47,000
Revenue applicable to prior years	(1,104)			
Total Non-Operating Revenues	1,313,740	2,192,799	1,562,243	1,477,312
Non-Operating Expenses				
Interest on Loan	37,398	144,200	119,900	119,900
Principal Payment on Loan		210,000	300,000	300,000
Interest on Bonds:				
General-Debt Service	253,279	241,742	229,785	229,785
Bond Redemption:				
General-Debt Service		257,000	266,000	266,000
Expenses applicable to prior years	57,988	10,000	10,000	10,000
Other	3,083	15,100	20,600	20,600
Total Non-Operating Expenses	351,748	878,042	946,285	946,285
Total Non-Operating Income (or Loss)	961,992	1,314,757	615,958	531,027
NET INCOME (or Loss)	$ 81,776	$ 1,625,357	$ 1,308,358	$ 1,118,995

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 240,000	$ 240,000
Accumulative Capital Outlay			890,300	890,300
Appropriation for Contingencies			501,000	501,000
Provisions for Reserves			381,732	381,732
Estimated Delinquencies			49,544	55,305
Less Available Fund Balance			754,218	949,342
TOTAL	$	$	$ 1,308,358	$ 1,118,995

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 128,100	$ 75,000	$ 83,600	$ 60,545
Operating Expenses				
Source of Supply	2,072	31,100	39,400	39,400
Pumping Plant	1,135	1,700	2,000	2,000
Transmission and Distribution	10,200	23,800	26,000	26,000
Customer Accounts	15,169	16,800	18,900	18,900
Administrative and General	16,944	32,800	30,800	30,800
Depreciation	75,680			
Other	7,228	9,400	11,800	11,800
Equipment Use Charge		4,700	10,200	10,200
Total Operating Expenses	128,428	120,300	139,100	139,100
Total Operating Income (or Loss)	(328)	(45,300)	(55,500)	(78,555)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,387	9,000	8,000	
Debt Service (General)	7,880	2,360		
Debt Service (Zone A)	9,502	237		
Accumulative Capital Outlay	13,058	10,000	10,000	10,000
Standby Charges:				
General		36,500	39,600	39,600
Taxes and Assessments:				
General	6,197	8,400	9,000	9,000
Debt Service (General)	29,780	16,967	29,210	15,867
Debt Service (Zone A)	2,285	30	8,792	
Accumulative Capital Outlay	9,247	8,600	9,000	9,000
Homeowners and Business Inventory Exemption Revenue:				
General	869	1,300	1,500	1,500
Debt Service (General)		2,120		1,872
Debt Service (Zone A)		1		
Accumulative Capital Outlay	885	1,300	1,500	1,500
Other Revenue:				
General	6	500	500	500
Accumulative Capital Outlay	6			
Contribution in Aid of Construction:				
General		1,000	2,000	500
Accumulative Capital Outlay		1,000	1,000	1,000
Total Non-Operating Revenues	86,102	99,315	120,102	90,339
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	19,360	18,680	18,000	18,000
Zone A	6,240	6,000	5,760	5,760
Bond Redemption:				
General-Debt Service		13,000	13,000	13,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	32,397	1,000	1,000	1,000
Other	119	100	100	100
Total Non-Operating Expenses	58,116	41,780	40,860	40,860
Total Non-Operating Income (or Loss)	27,986	57,535	79,242	49,479
NET INCOME (or Loss)	$ 27,658	$ 12,235	$ 23,742	$ (29,076)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlay:				
General	$	$	$ 54,800	$ 54,800
Accumulative Capital Outlay			50,000	50,000
Appropriation for Contingencies			29,000	29,000
Provisions for Reserves			91,365	91,365
Estimated Delinquencies			3,419	1,596
Less Available Fund Balance			204,842	255,837
TOTAL	$	$	$ 23,742	$ (29,076)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 324,342	$ 159,000	$ 231,700	$ 201,853
Operating Expenses				
Source of Supply	67,016	81,300	92,300	92,300
Pumping Plant	25,151	32,500	39,500	39,500
Transmission and Distribution	21,523	37,100	42,300	42,300
Customer Accounts	24,821	31,600	36,500	36,500
Administrative and General	24,301	29,600	37,300	37,300
Depreciation	27,250			
Other	17,334	24,000	34,900	34,900
Equipment Use Charge		12,400	28,000	28,000
Total Operating Expenses	207,396	248,500	310,800	310,800
Total Operating Income (or Loss)	116,946	(89,500)	(79,100)	(108,947)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	17,939	18,000	12,000	2,000
Debt Service	1,078	519		
Accumulative Capital Outlay	1,481	6,000	25,000	27,268
Standby Charges:				
Accumulative Capital Outlay		19,000	19,000	19,000
Taxes and Assessments:				
General	11,362	12,400	13,500	13,500
Debt Service	17,947	12,177	18,015	14,913
Accumulative Capital Outlay	3,246	2,100	2,300	2,300
Homeowners and Business Inventory Exemption Revenue:				
General	1,338	1,900	2,000	2,000
Debt Service	1,705	1,177		1,328
Accumulative Capital Outlay	219	300	400	400
Other Revenue:				
General	8	500	500	500
Accumulative Capital Outlay	2	121,000	75,800	75,800
Contribution in Aid of Construction:				
General		25,000	25,000	5,000
Total Non-Operating Revenues	56,325	220,073	193,515	164,009
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	11,970	11,700	11,408	11,408
Bond Redemption:				
General-Debt Service		6,000	7,000	7,000
Expenses applicable to prior years	2,819	1,000	1,000	1,000
Other	85	1,500	1,500	1,500
Total Non-Operating Expenses	14,874	20,200	20,908	20,908
Total Non-Operating Income (or Loss)	41,451	199,873	172,607	143,101
NET INCOME (or Loss)	$ 158,397	$ 110,373	$ 93,507	$ 34,154

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlay:				
General	$	$	$ 59,000	$ 59,000
Accumulative Capital Outlay			304,200	304,200
Appropriation for Contingencies			56,000	56,000
Provisions for Reserves			12,625	12,625
Estimated Delinquencies			1,063	797
Less Available Fund Balance			339,381	398,468
TOTAL	$	$	$ 93,507	$ 34,154

COUNTY OF LOS ANGELES BUDGET--1981-82

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 29,566	$ 24,400	$ 27,200	$ 27,200
Operating Expenses				
Source of Supply	12,038	14,100	15,900	15,900
Pumping Plant	19,963	28,500	33,800	33,800
Transmission and Distribution	10,086	13,400	15,000	15,000
Customer Accounts	13,626	12,400	14,100	14,100
Administrative and General	4,093	6,500	7,600	7,600
Depreciation	98,040			
Other	3,253	4,400	5,200	5,200
Equipment Use Charge		1,900	4,200	4,200
Total Operating Expenses	161,099	81,200	95,800	95,800
Total Operating Income (or Loss)	(131,533)	(56,800)	(68,600)	(68,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	9,765	5,000	2,000	2,000
Debt Service	4,234	2,202		
Accumulative Capital Outlay	102,322	110,000	120,000	110,761
Taxes and Assessments:				
General	5,174	4,400	5,000	5,000
Debt Service	74,027	44,635	42,694	21,039
Accumulative Capital Outlay	92,715	91,300	95,000	95,000
Homeowners and Business Inventory Exemption Revenue:				
General	452	700	900	900
Debt Service		555		357
Accumulative Capital Outlay	9,396	14,300	15,000	15,000
Other Revenue:				
General	3	200	71,900	52,191
Accumulative Capital Outlay	63	100,000	100,000	100,000
Contribution in Aid of Construction:				
General		10,800	1,000	1,000
Accumulative Capital Outlay				
Total Non-Operating Revenues	298,151	384,092	453,494	403,248
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	34,450	33,263	32,075	32,075
Bond Redemption:				
General-Debt Service		25,000	25,000	25,000
Other	17	800	800	800
Expenses applicable to prior years	76	100	100	100
Total Non-Operating Expenses	34,543	59,163	57,975	57,975
Total Non-Operating Income (or Loss)	263,608	324,929	395,519	345,273
NET INCOME (or Loss)	$ 132,075	$ 268,129	$ 326,919	$ 276,673
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			310,000	310,000
Appropriations for Contingencies			16,000	16,000
Provisions for Reserves			576,345	576,345
Estimated Delinquencies			4,269	2,353
Less Available Fund Balance			589,695	638,025
TOTAL	$	$	$ 326,919	$ 276,673

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 115,481	$ 70,000	$ 86,700	$ 60,478
Other Services		100	100	100
Total Operating Revenue	115,481	70,100	86,800	60,578
Operating Expenses				
Source of Supply	2,397	3,800	16,300	16,300
Pumping Plant	20,968	34,300	40,900	40,900
Water Treatment	352	1,600	1,900	1,900
Transmission and Distribution	20,729	37,700	19,700	19,700
Customer Accounts	14,897	15,900	17,900	17,900
Administrative and General	7,049	11,900	13,300	13,300
Depreciation	21,493			
Other	4,880	6,700	7,900	7,900
Equipment Use Charge		3,000	6,700	6,700
Total Operating Expenses	92,765	114,900	124,600	124,600
Total Operating Income (or Loss)	22,716	(44,800)	(37,800)	(64,022)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,988	8,000	6,000	1,000
Debt Service	1,299	386		
Accumulative Capital Outlay	5,566	4,700	7,000	5,142
Standby Charges:				
General		46,300	12,800	12,800
Accumulative Capital Outlay			37,000	37,000
Taxes and Assessments:				
General	(1,399)			
Debt Service	21,492	16,368	21,718	20,905
Accumulative Capital Outlay	1,315	1,100	1,400	1,400
Homeowners and Business Inventory Exemption Revenue:				
General	(47)			
Debt Service	947	520		679
Accumulative Capital Outlay	140	200	200	200
Other Revenue:				
General		600	600	600
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		10,300	6,000	1,000
Accumulative Capital Outlay		2,000	1,000	1,000
Total Non-Operating Revenues	37,302	90,474	93,718	81,726
Non-Operating Expenses				
Interest on Loan	2,155	3,100	2,700	2,700
Principal Payment on Loan		4,600	4,600	4,600
Interest on Bonds:				
General-Debt Service	11,442	10,921	10,398	10,398
Bond Redemption:				
General-Debt Service		10,000	11,000	11,000
Other	119	100	100	100
Expenses applicable to prior years	1,716	500	500	500
Total Non-Operating Expenses	15,432	29,221	29,298	29,298
Total Non-Operating Income (or Loss)	21,870	61,253	64,420	52,428
NET INCOME (or Loss)	$ 44,586	$ 16,453	$ 26,620	$ (11,594)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 36 VAL VERDE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 20,000	$ 20,000
Accumulative Capital Outlay			35,000	35,000
Appropriation for Contingencies			22,000	22,000
Provisions for Reserves			75,763	75,763
Estimated Delinquencies			2,162	3,224
Less Available Fund Balance			128,305	167,581
TOTAL	$	$	$ 26,620	$ (11,594)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 70,323	$ 52,000	$ 61,100	$ 37,553
Operating Expenses				
Source of Supply	1,570	3,100	3,500	3,500
Pumping Plant	13,113	19,500	24,500	24,500
Water Treatment			1,000	1,000
Transmission and Distribution	3,930	8,300	9,600	9,600
Customer Accounts	18,101	22,900	25,800	25,800
Administrative and General	4,193	13,700	15,200	15,200
Depreciation	24,921			
Other	3,244	5,300	6,400	6,400
Equipment Use Charge		2,500	5,600	5,600
Total Operating Expenses	69,072	75,300	91,600	91,600
Total Operating Income (or Loss)	1,251	(23,300)	(30,500)	(54,047)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,823	6,000	4,000	1,000
Debt Service	3,475			
Accumulative Capital Outlay	21,396	23,000	30,000	12,724
Standby Charges:				
General		7,000	25,100	25,100
Accumulative Capital Outlay		74,000	17,000	17,000
Taxes and Assessments:				
General	4,098	8,300	10,000	10,000
Debt Service	17,749	23,972	29,981	23,952
Accumulative Capital Outlay				
Homeowners and Business Inventory Exemption Revenue:				
General	973	1,300	1,500	1,500
Debt Service	891	829		770
Accumulative Capital Outlay				
Other Revenue:				
General	4	1,800	500	500
Contribution in Aid of Construction:				
General		9,000	11,500	1,500
Accumulative Capital Outlay		2,000	10,000	10,000
Total Non-Operating Revenues	55,409	157,201	139,581	104,046
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	20,000	19,375	18,750	18,750
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	483	7,300	7,000	7,000
Expenses applicable to prior years	1,239	500	500	500
Total Non-Operating Expenses	21,722	37,175	36,250	36,250
Total Non-Operating Income (or Loss)	33,687	120,026	103,331	67,796
NET INCOME (or Loss)	$ 34,938	$ 96,726	$ 72,831	$ 13,749
Current Year Capital Outlays:				
General	$	$	$ 30,000	$ 30,000
Accumulative Capital Outlay			285,800	285,800
Appropriation for Contingencies			19,000	19,000
Provisions for Reserves			59,219	59,219
Estimated Delinquencies			2,979	2,943
Less Available Fund Balance			324,167	383,213
TOTAL	$	$	$ 72,831	$ 13,749

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 233,470	$ 124,000	$ 106,000	$ 106,000
Other Services		100	100	100
Total Operating Revenue	233,470	124,100	106,100	106,100
Operating Expenses				
Source of Supply	4,214	13,300	13,600	13,600
Pumping Plant	51,709	64,600	58,200	58,200
Transmission and Distribution	4,726	10,200	11,800	11,800
Customer Accounts	20,840	22,400	25,300	25,300
Administrative and General	13,806	20,200	23,300	23,300
Depreciation	5,272			
Other	12,090	20,300	24,600	24,600
Equipment Use Charge		10,400	18,200	18,200
Total Operating Expenses	112,657	161,400	175,000	175,000
Total Operating Income (or Loss)	120,813	(37,300)	(68,900)	(68,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	29,176	20,000	18,000	16,394
Accumulative Capital Outlay	354	2,800	2,100	2,024
Standby Charges:				
Accumulative Capital Outlay			26,000	26,000
Taxes and Assessments:				
General	1,547	2,000	2,500	2,500
Accumulative capital outlay	1,790			
Homeowners and Business Inventory Exemption Revenue:				
General	203	300	400	400
Other Revenue:				
General	1	500	500	500
Contribution in Aid of Construction:				
General		6,000	20,000	20,000
Revenue applicable to prior years	424			
Total Non-Operating Revenues	33,495	31,600	69,500	67,818
Non-Operating Expenses				
Expenses applicable to prior years	3,028	500	500	500
Other	16	11,000	15,100	15,100
Total Non-Operating Expenses	3,044	11,500	15,600	15,600
Total Non-Operating Income (or Loss)	30,451	20,100	53,900	52,218
NET INCOME (or Loss)	$ 151,264	$ (17,200)	$ (15,000)	$ (16,682)
Current Year Capital Outlays:				
General	$	$	$ 74,000	$ 74,000
Accumulative Capital Outlay			59,000	59,000
Appropriation for Contingencies			39,000	39,000
Less Available Fund Balance			187,000	188,682
TOTAL	$	$	$ (15,000)	$ (16,682)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 82,690	$ 57,000	$ 58,000	$ 55,995
Other Services	2,133			
Total Operating Revenue	84,823	57,000	58,000	55,995
Operating Expenses				
Source of Supply	1,547	2,000	2,300	2,300
Pumping Plant	8,716	11,400	13,800	13,800
Water Treatment		100	200	200
Transmission and Distribution	28,754	14,800	17,100	17,100
Customer Accounts	9,426	12,300	13,700	13,700
Administrative and General	5,551	6,500	7,600	7,600
Depreciation	18,262			
Other	2,551	3,500	4,300	4,300
Equipment Use Charge		1,800	3,900	3,900
Total Operating Expenses	74,807	52,400	62,900	62,900
Total Operating Income (or Loss)	10,016	4,600	(4,900)	(6,905)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,063	6,000	7,000	1,000
Debt Service (General)	1,605			
Debt Service (Zone A)	8,608			
Accumulative Capital Outlay	182	1,500	2,000	2,927
Standby Charges:				
Accumulative Capital Outlay		20,000	20,000	20,000
Taxes and Assessments:				
General	8,447	8,700	9,000	9,000
Debt Service (General)	22,985	19,816	24,428	17,235
Debt Service (Zone A)	331	2,448	8,463	2,376
Accumulative Capital Outlay				
Homeowners and Business Inventory Exemption Revenue:				
General	896	1,300	1,600	1,600
Debt Service (General)		4,036		3,288
Debt Service (Zone A)		347		360
Other Revenue:				
General	5	500	500	500
Contribution in Aid of Construction:				
General		2,700	3,000	1,000
Accumulative Capital Outlay			500	500
Revenue applicable to prior years	(161)			
Total Non-Operating Revenues	48,961	67,347	76,491	59,786
Non-Operating Expenses				
Interest on Loan	1,066	1,300	1,100	1,100
Principal Payment on Loan		3,000	3,000	3,000
Interest on Bonds:				
General-Debt Service	18,125	17,691	17,255	17,255
Zone A	6,240	6,000	5,760	5,760
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	1,343	100	100	100
Other	3	3,500	1,000	1,000
Total Non-Operating Expenses	26,777	40,591	37,215	37,215
Total Non-Operating Income (or Loss)	22,184	26,756	39,276	22,571
NET INCOME (or Loss)	$ 32,200	$ 31,356	$ 34,376	$ 15,666

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 66,500	$ 66,500
Accumulative Capital Outlay			45,500	45,500
Appropriation for Contingencies			20,000	20,000
Provisions for Reserves			19,471	19,471
Estimated Delinquencies			2,377	1,832
Less Available Fund Balance			119,472	137,637
TOTAL	$	$	$ 34,376	$ 15,666

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Other Services	$	$	$ 125,000	$ 125,000
Operating Expenses				
Source of Supply			2,900	2,900
Pumping Plant			1,500	1,500
Transmission and Distribution			51,000	51,000
Customer Accounts			5,700	5,700
Administrative and General			22,400	22,400
Other			22,200	22,200
Equipment Use Charge			19,300	19,300
Total Operating Expenses			125,000	125,000
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Other Services	$	$	$ 1,820,500	$ 1,820,500
Operating Expenses				
Source of Supply			410,000	410,000
Pumping Plant			125,000	125,000
Water Treatment			45,000	45,000
Transmission and Distribution			125,000	125,000
Customer Accounts			75,000	75,000
Administrative and General			440,000	440,000
Other			155,000	155,000
Total Operating Expenses			1,375,000	1,375,000
Total Operating Income (or Loss)			445,500	445,500
NON-OPERATING DETAILS				
Non-Operating Revenue				
Contribution in Aid of Construction			448,000	448,000
NET INCOME (or Loss)	$	$	$ 893,500	$ 893,500
Current Year Capital Outlays	$	$	$ 893,500	$ 893,500

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Secured	Total	Tax Rate
No. 1 General	$ 150,583	$ 388,017	$	$ 3,400	$ 542,000	$
No. 1 Debt Service (General)	24,753	2,096	1,065	28,498	56,412	.051635
No. 1 Accumulative Capital Outlay	47,559	389,291			436,850	
No. 4 General	1,029,549	2,751,551		97,000	3,878,100	
No. 4 Debt Service (General)	22,911	1,181	863	15,911	40,866	.002030
No. 4 Debt Service (Zone B)	4,614	600	238	2,862	8,314	.779920
No. 4 Accumulative Capital Outlay	947,206	144,894		73,000	1,165,100	
No. 10 General	173,649	189,551		17,000	380,200	
No. 10 Accumulative Capital Outlay	95,489	69,411		400	165,300	
No. 13 General	234,217	841,683		76,400	1,152,300	
No. 13 Debt Service (Annex A)	29,575	1,510	966	25,752	57,803	.027528
No. 13 Debt Service (Annex B)	2,775				2,775	
No. 13 Accumulative Capital Outlay	432,760	182,440		40,000	655,200	
No. 16 General	164,509	91,291		11,000	266,800	
No. 16 Debt Service (General)	1,297	101	91	809	2,298	.005698
No. 16 Accumulative Capital Outlay	76,282	141,918			218,200	
No. 21 General	11,000	70,000		13,000	94,000	
No. 21 Accumulative Capital Outlay	554	56			610	
No. 22 General	79,095	575,805		27,100	682,000	
No. 22 Debt Service (General)	2,418	197	64	1,837	4,516	.001278
No. 22 Debt Service (Annex)	6,378	12,103			18,481	
No. 22 Accumulative Capital Outlay	168,462	577,900		11,900	758,262	
No. 24 General	69,746	26,354		5,500	101,600	
No. 24 Debt Service (General)	15,901	723		10,352	26,976	.113561
No. 24 Accumulative Capital Outlay	57,300	15,040		300	72,640	
No. 26 General	70,466	90,534			161,000	
No. 26 Debt Service (General)	861	36		1,220	2,117	.003617
No. 26 Accumulative Capital Outlay	14,628	2,572			17,200	
No. 27 General	36,041	157,200		800	194,041	
No. 27 Accumulative Capital Outlay	34,580	11,920		300	46,800	
No. 29 General	345,332	3,594,568		100,000	4,039,900	
No. 29 Debt Service (General)	471,942	14,933		445,947	932,822	.056134
No. 29 Accumulative Capital Outlay	132,068	508,232		250,000	890,300	
No. 33 General	112,355	102,645		9,000	224,000	
No. 33 Debt Service (General)	26,562	1,872		15,867	44,301	.128331
No. 33 Debt Service (Zone A)	11,720				11,720	
No. 33 Accumulative Capital Outlay	105,200	12,500		9,000	126,700	
No. 34 General	203,447	211,353		13,500	428,300	
No. 34 Debt Service (General)	15,589	1,328	300	14,613	31,830	.024356
No. 34 Accumulative Capital Outlay	179,432	122,468		2,300	304,200	

--SCHEDULE 10-A

REQUIREMENTS

Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
$ 473,000	$ 69,000	$	$	$ 542,000
36,389		17,882	2,141	56,412
300,000		136,850(a)		436,850
3,373,100	505,000			3,878,100
20,461		19,551	854	40,866
6,240		2,040	34	8,314
1,165,100				1,165,100
331,200	49,000			380,200
		165,300(a)		165,300
1,002,300	150,000			1,152,300
31,095		25,345	1,363	57,803
1,525		1,250		2,775
655,200				655,200
231,800	35,000			266,800
1,169		1,075	54	2,298
		218,200(a)		218,200
83,000	11,000			94,000
		610(a)		610
593,000	89,000			682,000
2,315		2,140	61	4,516
16,143		2,338		18,481
460,000		298,262(c)		758,262
88,600	13,000			101,600
14,386		11,594	996	26,976
72,640				72,640
140,000	21,000			161,000
1,425		592	100	2,117
17,200				17,200
169,041	25,000			194,041
46,800				46,800
3,538,900	501,000			4,039,900
495,785		381,732	55,305	932,822
890,300				890,300
195,000	29,000			224,000
31,000		11,705	1,596	44,301
8,760		2,960		11,720
50,000		76,700(a)		126,700
372,300	56,000			428,300
18,408		12,625	797	31,830
304,200				304,200

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Current Property Tax to Balance Budget: Secured	Total	Tax Rate
Waterworks District-- Continued						
No. 35 General.....	34,409	83,291		5,000	122,700	
No. 35 Debt Service (General).....	53,477	357		21,039	74,873	.045598
No. 35 Accumulative Capital Outlay.....	550,139	225,761		95,000	870,900	
No. 36 General.....	98,522	75,978			174,500	
No. 36 Debt Service (General).....	12,001	679	88	20,817	33,585	.090097
No. 36 Accumulative Capital Outlay.....	57,058	43,342		1,400	101,800	
No. 37 General.....	70,947	67,153		10,000	148,100	
No. 37 Debt Service (General).....	26,190	770	197	23,755	50,912	.053299
No. 37 Accumulative Capital Outlay.....	286,076	39,724			325,800	
No. 38 General.....	157,706	143,394		2,500	303,600	
No. 38 Accumulative Capital Outlay.....	30,976	28,024			59,000	
No. 39 General.....	85,505	60,095		9,000	154,600	
No. 39 Debt Service (General).....	17,784	3,288		17,235	38,307	.408658
No. 39 Debt Service (Zone A).....	12,275	360		2,376	15,011	.468010
No. 39 Accumulative Capital Outlay.....	22,073	23,427			45,500	
Marina del Rey Water System - General.....		125,000			125,000	
Waterworks District Joint Fund.....		2,268,500			2,268,500	
Total Waterworks Districts.	$ 7,123,943	$ 14,495,017	$ 3,872	$ 1,532,690	$ 23,155,522	$

* General Reserve unless otherwise indicated
(a) Fixed Assets Replacement Reserve
(b) Additions and Betterments Expansion Reserve
(c) Fixed Assets Replacement Reserve $230,162
Additions and Betterment Expansion Reserve 68,100

--SCHEDULE 10-A--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
106,700	16,000			122,700
57,075		15,445	2,353	74,873
310,000		560,900(b)		870,900
152,500	22,000			174,500
21,398		8,963	3,224	33,585
35,000		66,800(a)		101,800
129,100	19,000			148,100
28,750		19,219	2,943	50,912
285,800		40,000(b)		325,800
264,600	39,000			303,600
59,000				59,000
134,600	20,000			154,600
23,255		13,411	1,641	38,307
8,760		6,060	191	15,011
45,500				45,500
125,000				125,000
2,268,500				2,268,500
$ 19,293,320	$ 1,669,000	$ 2,119,549	$ 73,653	$ 23,155,522

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Service Area No. 2	$	$ 205,000	$	$ 205,000
Drainage Maintenance Districts				
District No. 5	285,340	39,841		325,181
District No. 11	2,343	234		2,577
District No. 12	15,058	1,857		16,915
Total Drainage Maintenance Districts	302,741	41,932		344,673
Fire Protection Districts				
Consolidated	11,450,877	88,817,246		100,268,123
Dominguez	134,839	2,068,881		2,203,720
Universal City	321,295	922,598		1,243,893
Wrightwood	894	4,306		5,200
Total Fire Protection Districts	11,907,905	91,813,031		103,720,936
Flood Control District				
General	8,022,979	71,483,237		79,506,216
Debt Service (Storm Drain No. 1 Bonds)	534,222	6,160,752		6,694,974
Debt Service (Storm Drain No. 2 Bonds)	1,714,856	9,351,487		11,066,343
Debt Service (Storm Drain No. 3 Bonds)	5,277,090	12,878,844		18,155,934
Debt Service (Storm Drain No. 4 Bonds)	13,260,986	17,282,266		30,543,252
Total Flood Control District	28,810,133	117,156,586		145,966,719
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	164,712	206,717		371,429
Belvedere	715,376	2,285,263		3,000,639
Clifton Heights	12,798	42,957		55,755
Firestone	672,445	1,735,293		2,407,738
Malibu	80,131	242,095		322,226
Mesa Heights	93,208	300,756		393,964
Walnut Park	55,043	191,493		246,536
West Hollywood-Sherman	153,398	487,927		641,325
Total Garbage Disposal Districts	1,947,111	5,492,501		7,439,612
Area-Wide Landscape Maintenance Districts				
District No. 1	126,194	137,551		263,745
District No. 11	70,810	80,259		151,069
Total Area-Wide Landscape Maintenance Districts	197,004	217,810		414,814
Landscaping and Lighting Act Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1	20,831	61,869		82,700
Westlake Area-Wide LLAD No.11	6,678	51,841		58,519
Total Landscaping and Lighting Act Districts-Area Wide Landscape	27,509	113,710		141,219

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
$ 160,000	$ 5,000	$ 40,000	$	$ 205,000
324,362			819	325,181
2,574			3	2,577
16,878			37	16,915
343,814			859	344,673
87,517,591	9,059,544	1,238,561	2,452,427	100,268,123
2,107,191		37,864	58,665	2,203,720
1,136,455	82,314	2,598	22,526	1,243,893
4,471	39	559	131	5,200
90,765,708	9,141,897	1,279,582	2,533,749	103,720,936
74,052,842	1,000,000	2,900,000	1,553,374	79,506,216
6,372,276		84,183	238,515	6,694,974
9,728,900		975,184	362,259	11,066,343
14,971,559		2,686,777	497,598	18,155,934
19,836,965		10,033,320	672,967	30,543,252
124,962,542	1,000,000	16,679,464	3,324,713	145,966,719
249,277		101,223	20,929	371,429
2,026,173		821,112	153,354	3,000,639
38,142		15,646	1,967	55,755
1,598,460		643,710	165,568	2,407,738
217,036		88,867	16,323	322,226
268,739		108,374	16,851	393,964
167,243		68,359	10,934	246,536
427,203		172,673	41,449	641,325
4,992,273		2,019,964	427,375	7,439,612
185,947		76,772	1,026	263,745
106,467		43,839	763	151,069
292,414		120,611	1,789	414,814
81,381			1,319	82,700
57,464			1,055	58,519
138,845			2,374	141,219

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Local Landscape Maintenance Districts				
District No. 2	21,052	45,902		66,954
District No. 3	23,587	47,970		71,557
District No. 4	18,780	49,520		68,300
District No. 5	25,415	58,014		83,429
District No. 12	28,056	38,196		66,252
District No. 13	7,740	11,678		19,418
District No. 22	116,964	435,309		552,273
Total Local Landscape Maintenance Districts	241,594	686,589		928,183
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2	9,395	24,084		33,479
Valencia Hills LLAD No. 3	7,326	31,232		38,558
Valencia Meadows LLAD No. 4	2,913	40,555		43,468
La Questa LLAD No. 5	2,967	43,756		46,723
First Neighborhood LLAD No.12	2,490	16,490		18,980
Lakeshore LLAD No. 13	718	6,269		6,987
Calabasas LLAD No. 22	219,107	167,476		386,583
Valencia Village South LLAD No. 6	29,779	39,330		69,109
Total Landscaping and Lighting Act Districts-Local Landscape	274,695	369,192		643,887
Lighting Districts				
Altadena	876	215,825		216,701
American Manor	116	10,490		10,606
Angeles Vista	1,205	81,337		82,542
Athens	11,577	333,134		344,711
Baldwin Park	(34)	5,706		5,672
Bell	68,343	190,686		259,029
Bell Gardens	(924)	261,317		260,393
Belvedere	12,492	236,434		248,926
Berendo	104	3,966		4,070
Broadland	173	5,514		5,687
California	638	43,068		43,706
City Terrace	(3,605)	126,927		123,322
Colima	2,595	16,670		19,265
Crenshaw	1,549	386,964		388,513
Denley	40	8,273		8,313
Dittmar	541	4,294		4,835
Dolores	6,478	106,304		112,782
Esther	31	5,080		5,111
Flynn	12	4,132		4,144
Foster	2,738	39,836		42,574
Foxdale	17,111	74,366		91,477
Garo	7,987	426,762		434,749
Garvey	364	33,363		33,727
Greenhedge	199	6,985		7,184
Greenleaf	1,431	18,725		20,156
Greer	136	3,048		3,184
Hacienda Heights	(3,510)	35,898		32,388

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
47,190		19,447	317	66,954
50,448		20,832	277	71,557
48,185		20,001	114	68,300
58,840		24,356	233	83,429
46,690		19,219	343	66,252
13,685		5,643	90	19,418
389,589		161,495	1,189	552,273
654,627		270,993	2,563	928,183
32,838			641	33,479
37,913			645	38,558
42,603			865	43,468
45,791			932	46,723
18,602			378	18,980
6,861			126	6,987
383,233			3,350	386,583
48,373		20,152	584	69,109
616,214		20,152	7,521	643,887
214,460			2,241	216,701
10,493			113	10,606
81,663			879	82,542
341,063			3,648	344,711
5,666			6	5,672
256,232			2,797	259,029
257,603			2,790	260,393
246,246			2,680	248,926
4,023			47	4,070
5,632			55	5,687
43,191			515	43,706
121,977			1,345	123,322
19,062			203	19,265
384,205			4,308	388,513
8,221			92	8,313
4,781			54	4,835
111,477			1,305	112,782
5,049			62	5,111
4,101			43	4,144
42,063			511	42,574
90,883			594	91,477
429,906			4,843	434,749
33,338			389	33,727
7,102			82	7,184
19,930			226	20,156
3,148			36	3,184
31,978			410	32,388

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts—Continued				
Haskins	(31)	6,214		6,183
Imperial Crest	(95)	1,725		1,630
Industrial	(348)	43,252		42,904
Javelin	676	3,064		3,740
Kagel Canyon	401	5,695		6,096
Kern	4,113	473,376		477,489
La Canada	1,587	58,822		60,409
La Crescenta	(8)	14,295		14,287
Lake Marie	5,229	134,855		140,084
Lakewood	354	2,077		2,431
Lancaster	12,481	475,121		487,602
Lancaster Heights	657	9,357		10,014
Lawndale	(7,278)	365,888		358,610
Layton Vista	252	30,775		31,027
Lomita	(17,460)	197,858		180,398
Longden	9,572	341,231		350,803
Los Nietos	1,091	13,727		14,818
Lucile	(82)	4,391		4,309
Manhattan	6,370	2,052		8,422
Midcrest	171	29,982		30,153
Mines	764	78,140		78,904
Miraleste	(10)	1,814		1,804
Montrose	857	29,114		29,971
Nestor	(186)	7,947		7,761
Newgate	117	20,316		20,433
Newhall	483	438,081		438,564
Palmdale	(201)	181,351		181,150
Piedmont	2,056	140,906		142,962
Poppy Fields	1,549	28,345		29,894
Redondo	83	4,256		4,339
Riverside	(56)	6,971		6,915
Sativa	414	53,858		54,272
Sepulveda	1,464	20,135		21,599
Stephenson-Laguna	15,078	947,086		962,164
Sunnybrook	337	27,610		27,947
Trumball	1	2,576		2,577
Val Verde	(1,562)	15,624		14,062
Walnut	(995)	17,119		16,124
West Hollywood	26,044	226,299		252,343
West Knoll	(5,470)	108,739		103,269
West Whittier	92	5,752		5,844
Willowbrook	(1,575)	115,034		113,459
Total Lighting Districts	185,599	7,375,934		7,561,533
Lighting Maintenance Districts				
No. 411	(12)	4,966		4,954
No. 540	2,671	13,680		16,351
No. 588	8,014	43,115		51,129
No. 669	2,884	7,706		10,590
No. 691	907	514		1,421
No. 760	3,329	757		4,086
No. 865	1,080	13,345		14,425
No. 941	5,460	158,565		164,025
No. 1007	3,946	104,562		108,508
No. 1395	6,522	22,179		28,701
No. 1396	(16)	2,742		2,726

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
6,122			61	6,183
1,609			21	1,630
42,506			398	42,904
3,701			39	3,740
6,034			62	6,096
472,212			5,277	477,489
59,783			626	60,409
14,229			58	14,287
138,499			1,585	140,084
2,413			18	2,431
482,305			5,297	487,602
9,894			120	10,014
354,283			4,327	358,610
30,696			331	31,027
178,298			2,100	180,398
347,173			3,630	350,803
14,653			165	14,818
4,263			46	4,309
8,360			62	8,422
29,808			345	30,153
78,036			868	78,904
1,787			17	1,804
29,600			371	29,971
7,659			102	7,761
20,176			257	20,433
433,941			4,623	438,564
179,320			1,830	181,150
141,394			1,568	142,962
29,601			293	29,894
4,291			48	4,339
6,886			29	6,915
53,672			600	54,272
21,405			194	21,599
952,195			9,969	962,164
27,650			297	27,947
2,548			29	2,577
13,872			190	14,062
15,967			157	16,124
248,656			3,687	252,343
102,224			1,045	103,269
5,777			67	5,844
112,342			1,117	113,459
7,479,333			82,200	7,561,533
4,893			61	4,954
16,178			173	16,351
50,375			754	51,129
10,550			40	10,590
1,406			15	1,421
4,069			17	4,086
14,275			150	14,425
162,232			1,793	164,025
107,449			1,059	108,508
28,036			665	28,701
2,695			31	2,726

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 1400	8,293	54,382		62,675
No. 1456	3,681	140,025		143,706
No. 1472	317	2,124		2,441
No. 1517	176	20,933		21,109
No. 1560	43	10,435		10,478
No. 1565	473	2,511		2,984
No. 1575	2,523	1,375		3,898
No. 1600	(10)	3,129		3,119
No. 1608	3,031	32,200		35,231
No. 1613	294	87,010		87,304
No. 1616	377	48,101		48,478
No. 1620	71	2,918		2,989
No. 1625	1,188	6,188		7,376
No. 1633	(37)	15,368		15,331
No. 1660	(1,709)	19,554		17,845
No. 1670	18,068	60,251		78,319
No. 1676	5,341	144,390		149,731
No. 1686	16	3,500		3,516
No. 1687	6,642	233,814		240,456
No. 1696	(54)	5,202		5,148
No. 1697	21,907	299,490		321,397
No. 1720	15	2,674		2,689
No. 1741	2,358	128,294		130,652
No. 1744	7,103	382,011		389,114
No. 1759	(1,020)	14,126		13,106
No. 1766	37	7,793		7,830
No. 1770	561	284,744		285,305
No. 1847	8,828	43,399		52,227
No. 1864	55	17,643		17,698
No. 1865	8,976	297,888		306,864
No. 1866	32,923	519,513		552,436
No. 1867	30,246	433,286		463,532
No. 1868	72	5,074		5,146
No. 1940	96	2,595		2,691
No. 1956	(2,140)	19,964		17,824
No. 1960	29	56,253		56,282
No. 2255	233	3,852		4,085
No. 2261	7	3,962		3,969
No. 2274	86	1,117		1,203
No. 2301	259	686		945
No. 2310	26	1,295		1,321
No. 2311	163	2,110		2,273
No. 2321	207	155		362
No. 2328	500	2,802		3,302
No. 2345	(19)	1,670		1,651
No. 2353	319	163		482
No. 2379	46	2,478		2,524
No. 2387	19	582		601
No. 2421	176	2,097		2,273
No. 2430	508	6,325		6,833
No. 2440	11	952		963
No. 2454	947	805		1,752
No. 2482	10	4,204		4,214
No. 10000	36	4,936		4,972
No. 10002	72	1,996		2,068

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
62,032			643	62,675
142,032			1,674	143,706
2,413			28	2,441
20,885			224	21,109
10,363			115	10,478
2,984				2,984
3,857			41	3,898
3,084			35	3,119
34,861			370	35,231
86,453			851	87,304
47,919			559	48,478
2,957			32	2,989
7,282			94	7,376
15,159			172	15,331
17,659			186	17,845
77,434			885	78,319
148,045			1,686	149,731
3,480			36	3,516
238,199			2,257	240,456
5,095			53	5,148
317,203			4,194	321,397
2,656			33	2,689
129,275			1,377	130,652
384,215			4,899	389,114
12,962			144	13,106
7,757			73	7,830
282,497			2,808	285,305
51,726			501	52,227
17,550			148	17,698
303,172			3,692	306,864
547,834			4,602	552,436
459,386			4,146	463,532
5,095			51	5,146
2,664			27	2,691
17,639			185	17,824
55,692			590	56,282
4,046			39	4,085
3,930			39	3,969
1,191			12	1,203
936			9	945
1,310			11	1,321
2,247			26	2,273
357			5	362
3,265			37	3,302
1,636			15	1,651
477			5	482
2,500			24	2,524
595			6	601
2,247			26	2,273
6,752			81	6,833
953			10	963
1,728			24	1,752
4,213			1	4,214
4,929			43	4,972
2,045			23	2,068

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 10003	481	7,981		8,462
No. 10005	98	1,780		1,878
No. 10006	17,786	382,886		400,672
No. 10007	144	8,014		8,158
No. 10008	(44)	2,516		2,472
No. 10010	79	3,498		3,577
No. 10011 (Zone A)	6,793	5,863		12,656
No. 10011 (Zone B)	60,551	471,022		531,573
No. 10012	1,048	1,961		3,009
No. 10013	4,054	10,290		14,344
No. 10014	205	7,785		7,990
No. 10016	(130)	6,039		5,909
No. 10017	7	669		676
No. 10018	32	4,398		4,430
No. 10023	217	22,735		22,952
No. 10024	416	305		721
No. 10025	(11)	853		842
No. 10027	1,465	18,938		20,403
No. 10028	7,309	44,519		51,828
No. 10030	31	6,097		6,128
No. 10032	40,934	205,011		245,945
No. 10033	1,065	26,544		27,609
No. 10034	(2,096)	81,070		78,974
No. 10036	67	7,745		7,812
No. 10037	23	462		485
No. 10038	71	1,077		1,148
No. 10040	(144)	1,499		1,355
No. 10041	165	785		950
No. 10042	(357)	54,172		53,815
No. 10043	96	12,721		12,817
No. 10045 (Zone A)	1,738	280,856		282,594
No. 10045 (Zone B)	1,862	36,565		38,427
No. 10047	53	2,679		2,732
No. 10049	3,524	24,198		27,722
No. 10050	831	3,767		4,598
No. 10051	26	19,503		19,529
No. 10052	8,339	122,997		131,336
No. 10054	17	8,633		8,650
No. 10055	490	12,360		12,850
No. 10056	6,830	53,547		60,377
No. 10057	1,710	57,568		59,278
No. 10058	502	734		1,236
No. 10059	(89)	3,459		3,370
No. 10060	5,607	66,650		72,257
No. 10061	4,768	63,216		67,984
No. 10062	(10,036)	100,870		90,834
No. 10063	815	11,123		11,938
No. 10066	185,326	341,449		526,775
No. 10067	6,729	8,441		15,170
No. 10068	695	4,886		5,581
No. 10069	305	43,906		44,211
No. 10072	3,230	49,123		52,353
No. 10073	14	4,986		5,000
No. 10074	2,218	21,843		24,061
No. 10075	768	3,348		4,116
No. 10076	(9,351)	140,377		131,026
No. 10077	2,128	1,357		3,485
No. 10152	1,960			1,960
Total Lighting Maintenance Districts	558,525	6,710,151		7,268,676

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
8,368			94	8,462
1,854			24	1,878
397,028			3,644	400,672
8,064			94	8,158
2,450			22	2,472
3,534			43	3,577
12,480			176	12,656
525,294			6,279	531,573
2,977			32	3,009
14,195			149	14,344
7,912			78	7,990
5,844			65	5,909
670			6	676
4,379			51	4,430
22,708			244	22,952
714			7	721
834			8	842
20,214			189	20,403
51,426			402	51,828
6,053			75	6,128
244,009			1,936	245,945
27,372			237	27,609
78,259			715	78,974
7,737			75	7,812
481			4	485
1,137			11	1,148
1,341			14	1,355
939			11	950
53,451			364	53,815
12,735			82	12,817
279,449			3,145	282,594
37,910			517	38,427
2,706			26	2,732
27,658			64	27,722
4,561			37	4,598
19,318			211	19,529
130,002			1,334	131,336
8,575			75	8,650
12,715			135	12,850
59,804			573	60,377
58,920			358	59,278
1,225			11	1,236
3,339			31	3,370
71,638			619	72,257
67,506			478	67,984
88,982			1,852	90,834
11,806			132	11,938
521,963			4,812	526,775
15,026			144	15,170
5,558			23	5,581
43,739			472	44,211
51,913			440	52,353
4,945			55	5,000
23,741			320	24,061
4,085			31	4,116
131,026				131,026
3,485				3,485
1,960				1,960
7,195,045			73,631	7,268,676

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	1,096,600	5,068,690		6,165,290
Bell Gardens Zone	34,821	130,651		165,472
Carson Zone	108,829	279,979		388,808
Hawaiian Gardens Zone	12,052	43,581		55,633
La Canada-Flintridge Zone	12,303	46,541		58,844
La Mirada Zone A	81,443	167,926		249,369
La Mirada Zone B		15,151		15,151
Lancaster Zone	75,533	348,458		423,991
La Puente Zone	37,766	145,137		182,903
Lawndale Zone	53,311	130,527		183,838
Lomita Zone	29,859	81,335		111,194
Palmdale Zone	18,818	104,517		123,335
Paramount Zone	81,522	283,743		365,265
Pico Rivera Zone A		6,093		6,093
Pico Rivera Zone B	30,017	294,574		324,591
Rancho Palos Verdes Zone	34,448	126,008		160,456
Rolling Hills Estates Zone A	8,562	1,309		9,871
Rolling Hills Estates Zone B		13,203		13,203
Walnut Zone	27,255	94,486		121,741
Total Landscaping and Lighting Act Districts-Street Lighting	1,743,139	7,381,909		9,125,048
Recreation and Park Districts				
Bella Vista	587	2,179		2,766
Hacienda	16,646	34,534		51,180
Montebello	57,143	56,204		113,347
Total Recreation and Park Districts	74,376	92,917		167,293
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34	3,737	24,729		28,466
Montebello LLAD No. 35	5,411	38,408		43,819
Total Landscaping and Lighting Act Districts-Recreation and Park	9,148	63,137		72,285
Sewer Maintenance Districts				
Consolidated	2,955,969	4,771,793		7,727,762
Consolidated-Aneta Zone	5,226	1,869		7,095
Consolidated-East Los Angeles Zone	357,537	10,020		367,557
Consolidated-Florence-Firestone, Willowbrook Zone	46,519	2,000		48,519
Consolidated-Gorman Zone	11,406	336,994		348,400
Consolidated-La Habra Heights Zone	1,052	1,694		2,746
Consolidated-Lechuza Zone	40,774	28,403		69,177
Consolidated-Malibu Zone	31,684	78,384		110,068
Consolidated-Malibu Mesa Zone	391,392	25,000		416,392

BUDGETS--SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
6,018,645			146,645	6,165,290
161,552			3,920	165,472
380,409			8,399	388,808
54,326			1,307	55,633
57,518			1,326	58,844
244,331			5,038	249,369
14,696			455	15,151
413,537			10,454	423,991
178,549			4,354	182,903
179,922			3,916	183,838
108,754			2,440	111,194
120,200			3,135	123,335
356,753			8,512	365,265
5,910			183	6,093
316,609			7,982	324,591
156,773			3,683	160,456
9,832			39	9,871
12,807			396	13,203
118,906			2,835	121,741
8,910,029			215,019	9,125,048
2,693			73	2,766
36,005		14,881	294	51,180
79,650		32,815	882	113,347
118,348		47,696	1,249	167,293
27,955			511	28,466
43,021			798	43,819
70,976			1,309	72,285
5,827,762	400,000	1,500,000		7,727,762
6,095		1,000		7,095
367,557				367,557
48,519				48,519
323,400	5,000	20,000		348,400
2,746				2,746
48,177	5,000	16,000		69,177
90,068	5,000	15,000		110,068
317,392	19,000	80,000		416,392

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts --Continued				
Consolidated-Sandalwood Zone.	3,124	1,091		4,215
Consolidated-Topanga Zone....	33,049	33,069		66,118
Consolidated-Trancas Zone....	48,317	195,551		243,868
Marina.....	316,385	138,747		455,132
West Hollywood-Sherman.....	48,525	42,943		91,468
Total Sewer Maintenance Districts.....	$ 4,290,959	$ 5,667,558	$	$ 9,958,517
GRAND TOTAL.....	$ 50,570,438	$ 243,387,957	$	$ 293,958,395

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
3,065	250	900		4,215
49,118	4,000	13,000		66,118
185,868	8,000	50,000		243,868
360,132	25,000	70,000		455,132
71,468	8,000	12,000		91,468
7,701,367	479,250	1,777,900		9,958,517
$ 254,401,535	$ 10,626,147	$ 22,256,362	$ 6,674,351	$ 293,958,395

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Drainage Maintenance Districts					
District No. 5	$ 301,730	$	$	$ 16,390	$ 285,340
District No. 11	3,546			1,203	2,343
District No. 12	19,158			4,100	15,058
Total Drainage Maintenance Districts	324,434			21,693	302,741
Fire Protection Districts					
Consolidated	12,376,560	1,611,062		(685,379)	11,450,877
Dominguez	730,807	27,156		568,812	134,839
Universal City	449,284	11,422		116,567	321,295
Wrightwood	4,888	106		3,888	894
Total Fire Protection Districts	13,561,539	1,649,746		3,888	11,907,905
Flood Control District					
General	24,002,235	15,974,254		5,002	8,022,979
Debt Service (Storm Drain No. 1 Bonds)	866,847			332,625	534,222
Debt Service (Storm Drain No. 2 Bonds)	2,182,829			467,973	1,714,856
Debt Service (Storm Drain No. 3 Bonds)	5,921,461			644,371	5,277,090
Debt Service (Storm Drain No. 4 Bonds)	14,168,235			907,249	13,260,986
Total Flood Control District	47,141,607	15,974,254		2,357,220	28,810,133
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	164,712				164,712
Belvedere	715,376				715,376
Clifton Heights	12,798				12,798
Firestone	781,036	108,591			672,445
Malibu	80,131				80,131
Mesa Heights	93,208				93,208
Walnut Park	55,043				55,043
West Hollywood-Sherman	153,398				153,398
Total Garbage Disposal Districts	2,055,702	108,591			1,947,111
Area-Wide Landscape Maintenance Districts					
District No. 1	133,124	6,930			126,194
District No. 11	78,960	8,150			70,810
Total Area-Wide Landscape Maintenance Districts	212,084	15,080			197,004
Landscaping and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1	20,831				20,831
Westlake Area-Wide LLAD No. 11	6,678				6,678
Total Landscaping and Lighting Act Districts-Area-Wide Landscape	27,509				27,509

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 -- Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Local Landscape Maintenance Districts					
District No. 2	27,052	6,000			21,052
District No. 3	24,621	1,034			23,587
District No. 4	21,780	3,000			18,780
District No. 5	32,343	6,928			25,415
District No. 12	30,376	2,320			28,056
District No. 13	8,490	750			7,740
District No. 22	223,250	106,286			116,964
Total Local Landscape Maintenance Districts	367,912	126,318			241,594
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2	9,395				9,395
Valencia Hills LLAD No. 3	7,326				7,326
Valencia Meadows LLAD No. 4	2,913				2,913
La Questa LLAD No. 5	2,967				2,967
First Neighborhood LLAD No.12	2,490				2,490
Lakeshore LLAD No. 13	718				718
Calabasas LLAD No. 22	219,107				219,107
Valencia Village South LLAD No. 6	42,844	13,065			29,779
Total Landscaping and Lighting Act Districts-Local Landscape	287,760	13,065			274,695
Lighting Districts					
Altadena	29,884	29,008			876
American Manor	1,524	1,408			116
Angelus Vista	12,164	10,959			1,205
Athens	52,629	41,052			11,577
Baldwin Park	769	803			(34)
Bell	99,255	30,912			68,343
Bell Gardens	33,457	34,381			(924)
Belvedere	44,234	31,742			12,492
Berendo	652	548			104
Broadland	941	768			173
California	6,520	5,882			638
City Terrace	12,533	16,138			(3,605)
Colima	5,174	2,579			2,595
Crenshaw	53,157	51,608			1,549
Denley	1,157	1,117			40
Dittmar	1,190	649			541
Dolores	22,032	15,554			6,478
Esther	717	686			31
Flynn	571	559			12
Foster	8,669	5,931			2,738
Foxdale	28,044	10,933			17,111
Garo	66,110	58,123			7,987
Garvey	4,891	4,527			364
Greenhedge	942	743			199
Greenleaf	5,832	2,580		1,821	1,431
Greer	563	427			136
Hacienda Heights	840	4,350			(3,510)
Haskins	801	832			(31)
Imperial Crest	124	219			(95)

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Districts-Continued					
Industrial	4,488	4,836			(348)
Javelin	1,108	432			676
Kagel Canyon	1,175	746		28	401
Kern	64,898	60,785			4,113
La Canada	9,069	7,482			1,587
La Crescenta	1,888	1,896			(8)
Lake Marie	23,653	18,424			5,229
Lakewood	683	329			354
Lancaster	74,700	62,219			12,481
Lancaster Heights	2,002	1,345			657
Lawndale	88,213	45,685		49,806	(7,278)
Layton Vista	4,397	4,145			252
Lomita	26,203	24,125		19,538	(17,460)
Longden	53,227	43,655			9,572
Los Nietos	3,079	1,988			1,091
Lucile	494	576			(82)
Manhattan	11,721	1,175		4,176	6,370
Midcrest	4,227	4,056			171
Mines	11,327	33,203		(22,640)	764
Miraleste	223	233			(10)
Montrose	6,838	4,108		1,873	857
Nestor	565	751			(186)
Newgate	2,860	2,743			117
Newhall	83,483	51,056		31,944	483
Palmdale	22,699	22,900			(201)
Piedmont	21,006	18,950			2,056
Poppy Fields	4,696	3,147			1,549
Redondo	668	585			83
Riverside	829	885			(56)
Sativa	7,676	7,262			414
Sepulveda	4,210	2,746			1,464
Stephenson-Laguna	130,355	115,277			15,078
Sunnybrook	4,112	3,775			337
Trumball	348	347			1
Val Verde	327	1,889			(1,562)
Walnut	2,274	3,077		192	(995)
West Hollywood	54,551	28,507			26,044
West Knoll	7,851	13,321			(5,470)
West Whittier	841	749			92
Willowbrook	13,296	14,871			(1,575)
Total Lighting Districts	1,251,636	979,299		86,738	185,599
Lighting Maintenance Districts					
No. 411	586	598			(12)
No. 540	4,311	1,640			2,671
No. 588	13,322	5,308			8,014
No. 669	2,884				2,884
No. 691	1,472	134		431	907
No. 760	3,329				3,329
No. 865	2,545	1,465			1,080
No. 941	24,742	19,282			5,460
No. 1007	14,649	10,703			3,946
No. 1395	24,307	3,828		13,957	6,522
No. 1396	344	360			(16)
No. 1400	16,718	8,425			8,293

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Available: Reserve for Encumbrances	Less Fund Balance Available: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Available: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 1456	23,183	19,502			3,681
No. 1472	646	329			317
No. 1517	2,983	2,807			176
No. 1560	1,454	1,411			43
No. 1565	687	214			473
No. 1575	2,986	379		84	2,523
No. 1600	409	419			(10)
No. 1608	7,401	4,370			3,031
No. 1613	12,020	11,726			294
No. 1616	6,624	6,247			377
No. 1620	591	520			71
No. 1625	2,224	1,036			1,188
No. 1633	2,104	2,096		45	(37)
No. 1660	17	1,726			(1,709)
No. 1670	28,735	10,667			18,068
No. 1676	24,923	19,582			5,341
No. 1686	473	457			16
No. 1687	33,921	27,279			6,642
No. 1696	639	693			(54)
No. 1697	61,135	39,228			21,907
No. 1720	455	440			15
No. 1741	19,678	17,320			2,358
No. 1744	60,297	53,194			7,103
No. 1759	551	1,571			(1,020)
No. 1766	949	912			37
No. 1770	47,242	46,681			561
No. 1847	13,660	4,832			8,828
No. 1864	2,765	2,710			55
No. 1865	49,940	40,964			8,976
No. 1866	100,082	67,159			32,923
No. 1867	101,375	71,129			30,246
No. 1868	766	694			72
No. 1940	458	362			96
No. 1956	7,144	9,284			(2,140)
No. 1960	7,531	7,502			29
No. 2255	678	445			233
No. 2261	428	421			7
No. 2274	215	129			86
No. 2301	363	104			259
No. 2310	166	140			26
No. 2311	407	244			163
No. 2321	1,460	37		1,216	207
No. 2328	852	352			500
No. 2345	164	183			(19)
No. 2353	519	49		151	319
No. 2379	315	269			46
No. 2387	81	62			19
No. 2421	421	245			176
No. 2430	1,253	1,615		(870)	508
No. 2440	116	105			11
No. 2454	1,151	201		3	947
No. 2482	474	464			10
No. 10000	593	557			36
No. 10002	286	214			72
No. 10003	1,313	832			481

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Available: Reserve for Encumbrances	Less Fund Balance Available: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Available: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 10005	350	252			98
No. 10006	65,004	47,218			17,786
No. 10007	1,242	1,909		(811)	144
No. 10008	283	327			(44)
No. 10010	545	466			79
No. 10011 (Zone A)	33,627			26,834	6,793
No. 10011 (Zone B)	128,792	68,241			60,551
No. 10012	1,341	293			1,048
No. 10013	12,959	8,905			4,054
No. 10014	1,274	1,069			205
No. 10016	662	792			(130)
No. 10017	98	91			7
No. 10018	628	596			32
No. 10023	3,309	3,092			217
No. 10024	489	73			416
No. 10025	81	92			(11)
No. 10027	3,618	2,153			1,465
No. 10028	12,399	5,090			7,309
No. 10030	832	801			31
No. 10032	70,476	29,542			40,934
No. 10033	4,097	3,032			1,065
No. 10034	8,559	10,655			(2,096)
No. 10036	980	913			67
No. 10037	74	51			23
No. 10038	270	199			71
No. 10040	1,136	1,280			(144)
No. 10041	294	129			165
No. 10042	10,668	11,025			(357)
No. 10043	1,349	1,253			96
No. 10045 (Zone A)	47,120	45,382			1,738
No. 10045 (Zone B)	1,862				1,862
No. 10047	362	309			53
No. 10049	7,085	3,561			3,524
No. 10050	1,395	564			831
No. 10051	2,507	2,481			26
No. 10052	22,417	14,078			8,339
No. 10054	1,163	1,146			17
No. 10055	2,181	1,691			490
No. 10056	14,205	7,375			6,830
No. 10057	7,257	5,547			1,710
No. 10058	665	163			502
No. 10059	337	426			(89)
No. 10060	14,162	8,555			5,607
No. 10061	13,160	8,392			4,768
No. 10062	1,459	11,495			(10,036)
No. 10063	2,231	1,416			815
No. 10066	194,619	9,293			185,326
No. 10067	8,336	1,607			6,729
No. 10068	1,230	535			695
No. 10069	6,215	5,910			305
No. 10072	9,376	6,146			3,230
No. 10073	764	750			14
No. 10074	7,386	5,168			2,218

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Available: Reserve for Encumbrances	Less Fund Balance Available: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Available: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 10075	21,198	20,430			768
No. 10076	10,649	20,000			(9,351)
No. 10077	3,864	1,736			2,128
No. 10152	40,289	262		38,067	1,960
Total Lighting Maintenance Districts	1,555,442	917,810		79,107	558,525
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1	1,096,600				1,096,600
Bell Gardens Zone	40,004			5,183	34,821
Carson Zone	113,234			4,405	108,829
Hawaiian Gardens Zone	13,400			1,348	12,052
La Canada-Flintridge Zone	12,303				12,303
La Mirada Zone A	118,198			36,755	81,443
La Mirada Zone B	13,597			13,597	
Lancaster Zone	80,923			5,390	75,533
La Puente Zone	41,102			3,336	37,766
Lawndale Zone	60,453			7,142	53,311
Lomita Zone	30,870			1,011	29,859
Palmdale Zone	28,510			9,692	18,818
Paramount Zone	97,637			16,115	81,522
Pico Rivera Zone A	1,575			1,575	
Pico Rivera Zone B	30,017				30,017
Rancho Palos Verdes Zone	34,448				34,448
Rolling Hills Estates Zone A	9,149			587	8,562
Rolling Hills Estates Zone B	4,409			4,409	
Walnut Zone	32,827			5,572	27,255
Total Landscaping and Lighting Act Districts-Street Lighting	1,859,256			116,117	1,743,139
Recreation and Park Districts					
Bella Vista	1,594			1,007	587
Hacienda	17,320	674			16,646
Montebello	69,503	12,360			57,143
Total Recreation and Park Districts	88,417	13,034		1,007	74,376
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34	3,737				3,737
Montebello LLAD No. 35	5,411				5,411
Total Landscaping and Lighting Act Districts-Recreation and Park	9,148				9,148
Sewer Maintenance Districts					
Consolidated	3,189,297	233,328			2,955,969
Consolidated-Aneta Zone	6,714	1,488			5,226
Consolidated-East Los Angeles Zone	357,537				357,537

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Sewer Maintenance Districts --Continued					
Consolidated-Florence-Firestone, Willowbrook Zone.	48,981			2,462	46,519
Consolidated-Gorman Zone.....	11,406				11,406
Consolidated-La Habra Heights Zone.....	2,952	1,900			1,052
Consolidated-Lechuza Zone.....	40,774				40,774
Consolidated-Malibu Zone.....	31,684				31,684
Consolidated-Malibu Mesa Zone.	439,151			47,759	391,392
Consolidated-Sandalwood Zone..	6,714	3,590			3,124
Consolidated-Topanga Zone.....	35,173	2,124			33,049
Consolidated-Trancas Zone.....	49,617		1,300		48,317
Marina.....	618,883	302,498			316,385
West Hollywood-Sherman.....	49,375	850			48,525
Total Sewer Maintenance Districts.....	4,888,258	545,778	1,300	50,221	4,290,959
GRAND TOTAL.....	$ 73,630,704	$ 20,342,975	$ 1,300	$ 2,715,991	$ 50,570,438

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Drainage Maintenance Districts							
District No. 5	$ 659,235,523	$ 14,589,397		$	$	$	$
District No. 11	7,058,593						
District No. 12	3,669,140						
Fire Protection Districts							
Consolidated	40,776,137,782	2,405,820,522					
Dominguez	937,305,054	80,950,504					
Universal City	94,093,600	46,807,306					
Wrightwood	4,523,348	2,120					
Flood Control District							
General	172,268,208,975	5,448,528,319					
Debt Service (Storm Drain No. 1 Bonds)	172,268,208,975	5,448,528,319	4%	5,962,892	197,860	6,160,752	.003638
Debt Service (Storm Drain No. 2 Bonds)	172,268,208,975	5,448,528,319	4%	9,056,496	294,991	9,351,487	.005526
Debt Service (Storm Drain No. 3 Bonds)	172,268,208,975	5,448,528,319	4%	12,439,955	438,889	12,878,844	.007590
Debt Service (Storm Drain No. 4 Bonds)	172,268,208,975	5,448,528,319	4%	16,824,190	458,076	17,282,266	.010265
Drainage District Improvements	172,268,208,975	5,448,528,319					
Total Flood Control District				44,283,533	1,389,816	45,673,349	.027019
Garbage Disposal Districts							
Athens-Woodcrest-Olivita	172,371,916	2,715,440					
Belvedere	876,345,008	67,199,251					
Clifton Heights	35,753,006	252,220					
Firestone	421,560,822	24,696,237					
Malibu	467,303,996	2,676,627					
Mesa Heights	432,785,943	3,048,971					
Walnut Park	112,560,338	3,089,537					
West Hollywood-Sherman	1,243,114,951	54,297,190					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Area-Wide Landscape Maintenance Districts							
District No. 1	421,988,383	2,198,615					
District No. 11	365,540,684	8,535,018					
Local Landscape Maintenance Districts							
District No. 2	61,289,511	393,374					
District No. 3	35,748,233	14,366					
District No. 4	55,802,866	150,273					
District No. 5	53,106,711	8,497					
District No. 12	72,010,949	478,819					
District No. 13	20,957,996						
District No. 22	173,658,743	885,494					
Lighting Districts							
Altadena	270,350,569	3,412,683					
American Manor	21,228,675	212,721					
Angeles Vista	90,502,644	1,473,398					
Athens	275,890,030	19,697,063					
Baldwin Park	8,430,435	165,043					
Bell	308,102,311	9,579,851					
Bell Gardens	207,516,315	11,631,957					
Belvedere	117,872,942	5,801,349					
Berendo	5,585,586	55,420					
Broadland	4,434,517						
California	43,062,188	154,267					
City Terrace	51,338,696	1,282,784					
Colima	22,748,987	404,195					
Crenshaw	295,928,616	5,881,874					
Denley	7,895,304	19,160					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Dittmar	7,162,254	32,313					
Dolores	148,728,587	1,151,542					
Esther	8,006,325	13,080					
Flynn	4,335,402	23,840					
Foster	59,956,357	185,520					
Foxdale	85,185,460	195,498					
Garo	445,704,643	4,548,933					
Garvey	28,077,625	103,217					
Greenhedge	11,954,570	75,373					
Greenleaf	33,379,313	2,007,247					
Greer	3,084,057	24,216					
Hacienda Heights	41,582,658	123,688					
Haskins	5,392,281	10,360					
Imperial Crest	1,937,726	9,780					
Industrial	42,010,368	23,989,112					
Javelin	4,532,264	31,395					
Kagel Canyon	6,956,543	37,080					
Kern	373,583,238	11,135,760					
La Canada	302,685,465	7,546,667					
La Crescenta	31,708,544	1,629,978					
Lake Marie	175,149,079	1,639,551					
Lakewood	4,772,197						
Lancaster	373,599,219	15,560,686					
Lancaster Heights	5,097,593	10,267					
Lawndale	399,676,930	14,981,711					
Layton Vista	40,404,744	396,686					
Lomita	343,177,098	7,437,970					
Longden	358,328,037	8,347,831					
Los Nietos	17,071,991	285,485					
Lucile	6,234,742	383,770					
Manhattan	47,872,827	119,419					
Midcrest	60,094,838	236,101					
Mines	103,446,490	1,795,587					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Miraleste	650,958	183,237					
Montrose	67,523,648	432,779					
Nestor	8,258,943	79,418					
Newgate	25,462,559	76,669					
Newhall	744,948,881	23,410,068					
Palmdale	137,976,799	5,705,359					
Piedmont	108,080,182	5,622,166					
Poppy Fields	22,285,672	40,920					
Redondo	23,829,882	235,840					
Riverside	5,288,849	2,921,450					
Sativa	18,656,378	252,627					
Sepulveda	31,700,830	634,535					
Stephenson-Laguna	384,554,107	31,794,588					
Sunnybrook	32,325,639	92,480					
Trumball	3,765,683	8,280					
Val Verde	4,743,498	10,406					
Walnut	31,127,752	1,999,956					
West Hollywood	774,997,924	27,835,001					
West Knoll	467,014,112	26,462,189					
West Whittier	22,186,339	177,689					
Willowbrook	31,679,341	2,192,860					
Lighting Maintenance Districts							
No. 411	4,090,503	51,710					
No. 540	18,968,976						
No. 588	55,373,318	68,238					
No. 669	1,529,899	4,136					
No. 691	746,599	14,970					
No. 760	7,880,400	252,502					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 865	10,073,169	325,658					
No. 941	131,564,846	2,038,824					
No. 1007	164,536,604	29,198					
No. 1395	53,652,117						
No. 1396	790,147	20,097					
No. 1400	110,313,951	28,104					
No. 1456	233,074,059	87,369					
No. 1472	5,254,744						
No. 1517	26,147,572	20,833					
No. 1560	27,196,000	12,554					
No. 1565	1,189,664						
No. 1575	9,119,887						
No. 1600	4,157,526						
No. 1608	33,519,470	75,417					
No. 1613	197,288,470	836,893					
No. 1616	101,452,159	180,277					
No. 1620	2,977,437	12,710					
No. 1625	16,667,682	44,269					
No. 1633	24,300,661	19,261					
No. 1660	23,082,460						
No. 1670	145,560,315	1,160,857					
No. 1676	445,611,826	2,642,170					
No. 1686	4,914,624	909,829					
No. 1687	200,268,343	347,356					
No. 1696	6,269,709	3,371					
No. 1697	621,410,095	22,091,661					
No. 1720	4,582,352						
No. 1741	181,772,860	466,299					
No. 1744	432,135,565	4,731,641					
No. 1759	13,740,354						
No. 1766	5,644,874	1,956,708					
No. 1770	412,822,211	2,598,197					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 1847	42,673,882						
No. 1864	22,359,463						
No. 1865	914,353,531	911,773					
No. 1866	747,977,090	3,208,513					
No. 1867	602,267,839	3,761,268					
No. 1868	4,057,427						
No. 1940	3,834,600	237,556					
No. 1956	15,879,876						
No. 1960	105,552,060	1,115					
No. 2255	8,556,513	3,500					
No. 2261	4,153,472						
No. 2274	1,295,161						
No. 2301	821,693						
No. 2310	1,537,148						
No. 2311	3,444,746						
No. 2321	467,171						
No. 2328	3,991,202	157,781					
No. 2345	1,963,125						
No. 2353	628,234						
No. 2379	3,932,782						
No. 2387	559,874						
No. 2421	2,990,193						
No. 2430	11,058,927						
No. 2440	865,218						
No. 2454	3,302,612						
No. 2482	7,052,818						
No. 10000	1,953,902						
No. 10002	1,294,947						
No. 10003	11,435,771						
No. 10005	1,542,398	9,000					
No. 10006	562,160,242	2,184,914					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10007	14,616,284						
No. 10008	2,680,870	1,944					
No. 10010	6,752,994	630					
No. 10011 (Zone A)	47,203,011	917,722					
No. 10011 (Zone B)	699,887,621	23,778,639					
No. 10012	2,116,466						
No. 10013	10,741,975						
No. 10014	8,592,564	37,021					
No. 10016	22,642,412	257,948					
No. 10017	1,941,434						
No. 10018	3,829,883						
No. 10023	92,181,143	9,561					
No. 10024	1,041,483						
No. 10025	841,661						
No. 10027	52,338,318	8,941					
No. 10028	273,732,331	8,625,459					
No. 10030	18,758,422	5,600					
No. 10032	401,168,137	1,294,785					
No. 10033	39,380,049	3,099,984					
No. 10034	118,546,207	2,658,314					
No. 10036	26,702,186						
No. 10037	9,487,207						
No. 10038	9,079,452						
No. 10040	9,357,508						
No. 10041	1,780,520						
No. 10042	120,771,424	49,190,481					
No. 10043	27,731,755	7,460					
No. 10045 (Zone A)	485,225,878	16,152,778					
No. 10045 (Zone B)	210,988,315	18,182,969					
No. 10047	4,618,311	533,543					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10049	67,090,809	9,891,520					
No. 10050	10,497,344	250,744					
No. 10051	35,479,875	5,582,816					
No. 10052	313,291,186	7,990,247					
No. 10054	5,482,610	569,303					
No. 10055	17,164,900	1,063,694					
No. 10056	124,224,131	102,932					
No. 10057	123,990,711	14,662,333					
No. 10058	540,428	13,170					
No. 10059	1,650,267	237,902					
No. 10060	108,543,473	10,266,861					
No. 10061	213,526,777	29,679,012					
No. 10062	164,639,166	30,277,447					
No. 10063	17,160,926	21,041					
No. 10066	522,999,026	32,737,994					
No. 10067	22,199,997	632,700					
No. 10068	5,290,224	237,413					
No. 10069	45,810,077	125,423					
No. 10072	79,413,354	26,317,246					
No. 10073	7,447,833						
No. 10074	78,332,183	2,997,565					
No. 10075	15,728,286	1,039,408					
No. 10076	259,051,707	37,098,750					
No. 10077	18,122,095	104,991					
No. 10152	109,760						
Recreation and Park Districts							
Bella Vista	3,105,284						
Hacienda	191,266,029	1,269,345					
Montebello	66,051,373	994,132					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Sewer Maintenance Districts							
Consolidated	29,693,538,461	948,507,225					
Consolidated-Aneta Zone	6,928,517	340					
Consolidated-East Los Angeles Zone	742,803,185	29,333,549					
Consolidated-Florence-Firestone, Willowbrook Zone	80,330,299	4,498,792					
Consolidated-Gorman Zone	2,621,941	103,963					
Consolidated-La Habra Heights Zone	6,283,380						
Consolidated-Lechuza Zone	9,887,240						
Consolidated-Malibu Zone	13,062,535						
Consolidated-Malibu Mesa Zone	62,267,570	118,807					
Consolidated-Sandalwood Zone	3,058,017						
Consolidated-Topanga Zone	30,871,803						
Consolidated-Trancas Zone	28,922,776						
Marina	264,826,463	7,683,972					
West Hollywood-Sherman	1,258,015,257	23,646,798					
Enterprise Funds--							
Waterworks Districts							
No. 1 General	55,189,758	1,991,505					
No. 1 Debt Service (General)	55,189,758	1,991,505	7%	30,594	1,065	31,659	.051635
No. 1 Accumulative Capital Outlay	55,189,758	1,991,505					
No. 4 General	783,877,977	35,972,068					
No. 4 Debt Service (General)	783,877,977	35,972,068	5%	17,092	863	17,955	.002030
No. 4 Debt Service (Zone B)	366,892	29,860	1%	3,462	238	3,700	.779920
No. 4 Accumulative Capital Outlay	783,877,977	35,972,068					
No. 10 General	28,259,658	241,492					
No. 10 Accumulative Capital Outlay	28,259,658	241,492					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 13 General	323,377,002	7,633,641					
No. 13 Debt Service (Annex No. 1)	93,547,945	3,224,233	5%	27,262	966	28,228	.027528
No. 13 Debt Service (Annex No. 2)	4,439,471	8,105					
No. 13 Accumulative Capital Outlay	323,377,002	7,633,641					
No. 16 General	14,197,427	1,379,828					
No. 16 Debt Service (General)	14,197,427	1,379,828	6%	910	91	1,001	.005698
No. 16 Accumulative Capital Outlay	14,197,427	1,379,828					
No. 21 General	6,833,686	37,080					
No. 21 Accumulative Capital Outlay	6,833,686	37,080					
No. 22 General	143,796,191	4,282,528					
No. 22 Debt Service (General)	143,796,191	4,282,528	3%	2,034	64	2,098	.001278
No. 22 Debt Service (Annex)	48,518,360	930,063					
No. 22 Accumulative Capital Outlay	143,796,191	4,282,528					
No. 24 General	9,752,549						
No. 24 Debt Service (General)	9,752,549		9%	11,075		11,075	.113561
No. 24 Accumulative Capital Outlay	9,752,549						
No. 26 General	34,728,612						
No. 26 Debt Service (General)	34,728,612		8%	1,256		1,256	.003617
No. 26 Accumulative Capital Outlay	34,728,612						
No. 27 General	22,493,673	52,715					
No. 27 Accumulative Capital Outlay	22,493,673	52,715					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX

RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 29 General	821,043,821						
No. 29 Debt Service (General)	821,043,821		12%	460,880		460,880	.056134
No. 29 Accumulative Capital Outlay	821,043,821						
No. 33 General	13,822,903						
No. 33 Debt Service (General)	13,822,903		9%	17,739		17,739	.128331
No. 33 Debt Service (Zone A)	1,376,888						
No. 33 Accumulative Capital Outlay	13,822,903						
No. 34 General	85,307,244	1,554,922					
No. 34 Debt Service (General)	85,307,244	1,554,922	5%	15,941	300	16,241	.024356
No. 34 Accumulative Capital Outlay	85,307,244	1,554,922					
No. 35 General	46,923,915						
No. 35 Debt Service (General)	46,923,915		11%	21,396		21,396	.045598
No. 35 Accumulative Capital Outlay	46,923,915						
No. 36 General	23,104,267	109,466					
No. 36 Debt Service (General)	23,104,267	109,466	15%	21,496	88	21,584	.090097
No. 36 Accumulative Capital Outlay	23,104,267	109,466					
No. 37 General	44,568,123	287,467					
No. 37 Debt Service (General)	44,568,123	287,467	12%	24,525	197	24,722	.053299
No. 37 Accumulative Capital Outlay	44,568,123	287,467					
No. 38 General	43,085,565	239,193					
No. 38 Accumulative Capital Outlay	43,085,565	239,193					
No. 39 General	5,022,049						
No. 39 Debt Service (General)	5,022,049		8%	20,523		20,523	.408658
No. 39 Debt Service (Zone A)	584,604		7%	2,736		2,736	.468010
No. 39 Accumulative Capital Outlay	5,022,049						
Total Waterworks Districts				678,921	3,872	682,793	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$ 22,182	$ 25,216	$ 25,022	$ 24,813	Drainage Maintenance
Fire Protection	19,811,270	19,380,449	23,894,296	20,852,059	Fire Protection
Flood Control	50,601,810	61,462,988	57,943,998	58,366,832	Flood Control
Garbage Disposal	775,120	615,705	709,808	615,245	Garbage Disposal
Landscape Maintenance	161,431	177,714	195,519	195,017	Landscape Maintenance
LLAD-Landscape Maintenance	(3,900)				LLAD-Landscape Maintenance
Lighting	1,769,992	1,948,528	2,239,911	2,568,886	Lighting
LLAD-Street Lighting	(21,316)				LLAD-Street Lighting
Lighting Maintenance	1,619,149	1,785,026	2,048,978	2,301,234	Lighting Maintenance
Recreation and Park	31,420	34,591	36,277	36,405	Recreation and Park
LLAD-Recreation and Park	(7)				LLAD-Recreation and Park
Sewer Maintenance	(38,269)				Sewer Maintenance
Current Unsecured Property Tax					
Drainage Maintenance	2,393	1,956	2,058	2,267	Drainage Maintenance
Fire Protection	2,020,073	1,503,656	1,965,332	5,007,090	Fire Protection
Flood Control	3,009,274	2,393,386	2,780,056	3,409,459	Flood Control
Garbage Disposal	80,877	47,770	58,383	152,946	Garbage Disposal
Landscape Maintenance	17,425	13,788	16,081	16,583	Landscape Maintenance
Lighting	192,111	151,179	184,235	171,128	Lighting
Lighting Maintenance	175,088	138,493	168,531	153,117	Lighting Maintenance
Recreation and Park	3,414	2,684	2,984	2,856	Recreation and Park
Prior Secured Property Tax					
Drainage Maintenance	306				Drainage Maintenance
Fire Protection	184,769				Fire Protection
Flood Control	221,267				Flood Control
Garbage Disposal	18,080				Garbage Disposal
Landscape Maintenance	390				Landscape Maintenance
Lighting	24,253				Lighting
Lighting Maintenance	8,312				Lighting Maintenance
Recreation and Park	176				Recreation and Park
Sewer Maintenance	(16,195)				Sewer Maintenance
Prior Unsecured Property Tax					
Drainage Maintenance	(85)				Drainage Maintenance
Fire Protection	(93,019)				Fire Protection
Flood Control	(200,269)				Flood Control
Garbage Disposal	2,978				Garbage Disposal
Landscape Maintenance	(542)				Landscape Maintenance
Lighting	(1,016)				Lighting
Lighting Maintenance	(3,819)				Lighting Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Taxes-Continued					
Prior Unsecured Property Tax-Continued					
Recreation and Park	90				Recreation and Park
Sewer Maintenance	(16,923)				Sewer Maintenance
Special District Augmentation Fund					
Fire Protection	39,906,807	52,413,831	58,598,664	58,598,664	Fire Protection
Garbage Disposal	2,013,050				Garbage Disposal
Penalties and Costs on Delinquent Taxes					
Flood Control	24				Flood Control
Sewer Maintenance	38				Sewer Maintenance
Total Taxes	122,278,209	142,096,960	150,870,133	152,474,601	
Licenses, Permits and Franchises					
Other Licenses and Permits					
Fire Protection	1,039	316	325	325	Fire Protection
Flood Control	308,434	250,000	275,000	250,000	Flood Control
Total Licenses, Permits and Franchises	309,473	250,316	275,325	250,325	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	39,877	8,251	10,600	10,600	Drainage Maintenance
Fire Protection	1,334,438	616,935	761,180	761,180	Fire Protection
Flood Control	7,072,694	1,050,000	900,000	900,000	Flood Control
Garbage Disposal	45,736	26,352	29,100	29,100	Garbage Disposal
Landscape Maintenance	35,037	6,046	6,172	6,172	Landscape Maintenance
LLAD-Landscape Maintenance	10,871	8,938	127	127	LLAD-Landscape Maintenance
Lighting	328,764	117,618	102,816	65,199	Lighting
LLAD-Street Lighting	112,940				LLAD-Street Lighting
Lighting Maintenance	279,942	100,219	80,308	89,637	Lighting Maintenance
Recreation and Park	220	181	196	196	Recreation and Park
LLAD-Recreation and Park	1,477	691			LLAD-Recreation and Park
Sewer Maintenance	656,870	413,108	368,225	74,984	Sewer Maintenance
Rents and Concessions					
Fire Protection	3,990	16,620	16,000	16,000	Fire Protection
Flood Control	141,963	128,000	141,000	141,000	Flood Control
Royalties					
Flood Control	435,575	435,000	435,000	435,000	Flood Control
Total Revenue from Use of Money and Property	10,500,394	2,927,959	2,850,724	2,529,195	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Aid from Other Governmental Agencies					
State Aid for Construction					
Sewer Maintenance	9,118				Sewer Maintenance
State Aid for Disaster					
Flood Control	2,826,025				Flood Control
State Aid-Veteran Affairs					
Fire Protection	100				Fire Protection
Flood Control	66				Flood Control
Garbage Disposal	4				Garbage Disposal
Landscape Maintenance	1				Landscape Maintenance
Lighting	10				Lighting
Lighting Maintenance	8				Lighting Maintenance
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,429	947	1,423	1,423	Drainage Maintenance
Fire Protection	1,256,134	1,199,765	1,199,765	1,199,765	Fire Protection
Flood Control	782,813	783,957	780,190	780,190	Flood Control
Garbage Disposal	52,043	48,245	48,245	48,245	Garbage Disposal
Landscape Maintenance	10,394	10,362	10,362	10,362	Landscape Maintenance
Lighting	120,881	113,621	113,621	46,796	Lighting
Lighting Maintenance	104,255	99,311	99,311	28,831	Lighting Maintenance
Recreation and Park	2,138	2,015	2,015	1,904	Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	1,358	2,846	2,829	2,829	Drainage Maintenance
Fire Protection	1,229,603	2,334,007	2,742,458	1,927,814	Fire Protection
Flood Control	743,576	1,518,653	1,784,400	1,562,390	Flood Control
Garbage Disposal	47,832	76,250	89,594	60,684	Garbage Disposal
Landscape Maintenance	9,887	20,697	24,227	21,293	Landscape Maintenance
Lighting	111,690	227,203	265,608	99,443	Lighting
Lighting Maintenance	99,183	198,940	232,073	61,266	Lighting Maintenance
Recreation and Park	1,922	4,035	4,711	3,920	Recreation and Park
State - Other					
Drainage Maintenance	17	107			Drainage Maintenance
Fire Protection	14,373	1,980	2,000	2,000	Fire Protection
Flood Control	45,056	15,000		250,000	Flood Control
Garbage Disposal	595	1,266			Garbage Disposal
Landscape Maintenance	117				Landscape Maintenance
Lighting	1,384	2,732			Lighting
Lighting Maintenance	1,174	2,394			Lighting Maintenance
Recreation and Park	26				Recreation and Park

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Aid from Other Governmental Agencies-Continued					
Federal Aid for Construction					
Flood Control	305,820				Flood Control
Sewer Maintenance	54,682				Sewer Maintenance
Federal Aid for Disaster					
Flood Control	685,583	27,211,000	418,000	1,563,615	Flood Control
Federal-Other					
Flood Control		181,000			Flood Control
Sewer Maintenance	38,107				Sewer Maintenance
Other Governmental Agencies					
Fire Protection Districts				1,000,000	Fire Protection
Flood Control	414,868	484,800	97,100	200,000	Flood Control
Landscape Maintenance	159,403	367,671	788,532	654,972	Landscape Maintenance
LLAD-Landscape Maintenance	88,475				LLAD-Landscape Maintenance
Lighting	3,899	2,992,718	4,607,909	4,424,482	Lighting
Lighting Maintenance	54,085	2,718,772	4,767,387	4,076,066	Lighting Maintenance
Recreation and Park	67,478	71,520	70,976	47,636	Recreation and Park
Total Aid from Other Governmental Agencies	9,345,612	40,691,814	18,152,736	18,075,926	
Charges for Current Services					
Planning and Engineering Services					
Flood Control		50,000			Flood Control
Sewer Maintenance	1,732				Sewer Maintenance
Other					
Fire Protection	54,238	30,251	167,526	167,526	Fire Protection
Flood Control	53,038	91,000	95,000	197,100	Flood Control
Garbage Disposal		4,343,606	5,354,004	4,586,281	Garbage Disposal
Sewer Maintenance	497,817	4,342,775	4,994,042	4,914,878	Sewer Maintenance
Benefit Assessments					
County Service Area No. 2			65,000	65,000	County Service Area No. 2
Flood Control	19,771,518	27,547,799	31,792,000	47,500,000	Flood Control
LLAD-Landscape Maintenance	466,693	437,959	495,959	482,775	LLAD-Landscape Maintenance
LLAD-Street Lighting	4,879,586	5,635,759	9,047,800	7,167,311	LLAD-Street Lighting
LLAD-Recreation and Park	70,884	79,075	65,498	63,137	LLAD-Recreation and Park
Sewer Maintenance	4,086,237				Sewer Maintenance
Total Charges for Current Services	29,881,743	42,558,224	52,076,829	65,144,008	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	4,998	18,900			Flood Control
Revenue Applicable to Prior Years					
Fire Protection	135,292	10,198	10,500	10,500	Fire Protection
Flood Control	(983,086)				Flood Control
Sewer Maintenance	52,200				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	59,475	12,238	230,000	230,000	Fire Protection
Flood Control	1,211,230	2,400,000	1,500,000	1,500,000	Flood Control
Lighting	429				Lighting
Sewer Maintenance	1,514	5,000	11,852	11,852	Sewer Maintenance
Other Sales					
Fire Protection	109,303	153,155	144,600	144,600	Fire Protection
Flood Control	19,930	20,000	20,000	20,000	Flood Control
Sewer Maintenance	1,158				Sewer Maintenance
Other					
County Service Area No. 2			140,000	140,000	County Service Area No. 2
Fire Protection	1,651,017	1,301,023	1,895,508	1,895,508	Fire Protection
Flood Control	88,834	81,000	81,000	81,000	Flood Control
Landscape Maintenance		275,838			Landscape Maintenance
LLAD-Landscape Maintenance	275,838				LLAD-Landscape Maintenance
Lighting	1,848,292				Lighting
LLAD-Street Lighting				214,598	LLAD-Street Lighting
Lighting Maintenance	2,526,416				Lighting Maintenance
Sewer Maintenance	200,346	526	700,000	665,844	Sewer Maintenance
Total Other Revenue	$ 7,203,186	$ 4,277,878	$ 4,733,460	$ 4,913,902	
GRAND TOTAL	$179,518,617	$232,803,151	$228,959,207	$243,387,957	

COUNTY SERVICE AREA NO. 2

FUND
County Service Area No. 2

County Service Areas are established pursuant to the Government Code for the extension of services to unincorporated areas above existing levels. County Service Area Number 2, which provides dewatering wells to the Malibu Road Area, is financed through a benefit assessment and was established by the Board of Supervisors in February 1981.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$	$ 160,000	$ 160,000

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are established pursuant to the Streets and Highways Code for the maintenance, operation and repair of certain drainage facilities to protect low lying areas from excessive storm water runoff. These Districts are financed through the Districts' share of the Countywide tax levy on the real property within their boundaries. Drainage Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS	$ 3,215	$	$	$
SERVICES AND SUPPLIES	1,197	4,500	324,362	324,362
TOTAL DISTRICT NO. 5	4,412	4,500	324,362	324,362
DISTRICT NO. 11				
SERVICES AND SUPPLIES	25	1,100	2,574	2,574
DISTRICT NO. 12				
SERVICES AND SUPPLIES	7,755	2,200	16,915	16,878
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 12,192	$ 7,800	$ 343,851	$ 343,814

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 62,553,533	$	$ 71,307,625	$ 71,893,026
Retirement	15,108,764		18,925,499	18,523,044
Employee group insurance	7,713,944		5,806,511	2,516,145
Expenditures applicable to prior years	221,858			
TOTAL SALARIES AND EMPLOYEE BENEFITS	85,598,099		96,039,635	92,932,215
Less transfers to other appropriations	33,402,949		33,164,448	26,803,313
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	52,195,150	58,498,837	62,875,187	66,128,902
SERVICES AND SUPPLIES	12,555,568		13,453,421	11,101,541
Less transfers to other appropriations	148,624			
TOTAL SERVICES AND SUPPLIES-NET	12,406,944	10,831,619	13,453,421	11,101,541
OTHER CHARGES				
Interest on notes and warrants	59,094		19,360	19,360
Interest-other long term debt	59,422		40,901	40,901
Taxes and assessments	10,031		9,760	9,760
Reserve for unsecured losses			1,895,887	1,468,744
TOTAL OTHER CHARGES	128,547	99,350	1,965,908	1,538,765
FIXED ASSETS				
Land	13,500		500,000	500,000
Structures and improvements	14,208		4,948,778	6,583,928
Equipment	424,020		1,650,455	1,664,455
TOTAL FIXED ASSETS	451,728	2,098,917	7,099,233	8,748,383
TOTAL CONSOLIDATED	65,182,369	71,528,723	85,393,749	87,517,591
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	1,061,387		1,067,861	1,171,019
Retirement	233,641		284,146	313,324
Employee group insurance	103,129		37,350	41,435
Workers' Compenastion			60,543	8,606
Expenditures applicable to prior years	(92,140)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,306,017	1,345,786	1,449,900	1,534,384
SERVICES AND SUPPLIES	207,760	511,435	388,593	471,086

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
DOMINGUEZ-Continued				
OTHER CHARGES				
Interest on notes and warrants	654			
Interest-other long term debt	15,923		15,401	15,401
Taxes and assessments	51		250	250
Reserve for Unsecured Losses			109,810	85,070
TOTAL OTHER CHARGES	16,628	16,714	125,461	100,821
FIXED ASSETS				
Equipment	17,550		1,000	1,000
TOTAL FIXED ASSETS	17,550	20,000	1,000	1,000
TOTAL DOMINGUEZ	1,547,955	1,893,935	1,964,954	2,107,191
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	513,741		522,593	558,966
Retirement	144,690		139,649	149,927
Employee group insurance	48,397		18,675	20,180
Workers' Compensation			29,634	3,171
Expenditures applicable to prior years	(51,420)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	655,408	654,382	710,551	732,244
SERVICES AND SUPPLIES	132,877	171,554	189,115	164,296
OTHER CHARGES				
Reserve for Unsecured Losses			263,503	238,915
FIXED ASSETS				
Equipment	5,368	8,000	1,000	1,000
TOTAL UNIVERSAL CITY	793,653	833,936	1,164,169	1,136,455
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	6	3,888	4,471	4,471
TOTAL FIRE PROTECTION DISTRICTS	$ 67,523,983	$ 74,260,482	$ 88,527,343	$ 90,765,708

FLOOD CONTROL DISTRICT

FUND
Various

The Flood Control District is established under the legal authority of the Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915) to provide for the control and conservation of the flood, storm, and other waste waters; to conserve such waters for beneficial and useful purposes; and to protect from damage the harbors, waterways, public highways and property located within the District from such flood and storm waters. The District constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds, storm drains, drainage improvements, drainage systems, and other flood control facilities and cooperates with Federal, State and local agencies in developing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,432,430	$	$ 31,503,159	$ 31,503,159
Retirement				
Employer's share of retirement	3,193,479		5,567,845	5,567,845
Employer's share of OASDI	573,978		1,619,693	1,619,693
Employee Group Insurance				
Dental Insurance	90,178		362,909	362,909
Health Insurance	838,244		1,631,871	1,631,871
Life Insurance	4,896		7,307	7,307
Expenditures applicable to prior years	118,362			
TOTAL SALARIES AND EMPLOYEE BENEFITS	26,251,567		40,692,784	40,692,784
Less transfers to other appropriations	24,509,665		40,692,784	40,692,784
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	1,741,902			
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	3,319,060	1,525,000	625,000	525,000
42021 General hydraulic work	1,319,388	1,854,000	2,186,000	2,231,000
42022 General water conservation work	1,383,383	1,735,600	2,132,000	2,132,000
42024 General water quality work	598,307	928,000	1,070,000	1,070,000
42026 Maintenance and repair of channel improvements	3,561,459	5,086,000	9,659,200	9,399,200
42028 Clearing reservoirs, debris basins and spreading grounds	34,296			
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)	13,571,790	19,264,616	2,133,100	2,560,100
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)	8,394,301	7,387,808	3,393,000	3,730,000
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)	1,230,421	996,000	1,435,500	1,440,000
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)	505,969	615,000	675,000	785,000
42033 Maintenance and repair of pumping plants	43,315	60,000	1,162,400	962,400

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
42034 Maintenance and repair of buildings	73,410	151,000	186,000	191,000
42035 Maintenance and repair of equipment	223,026	250,000	250,000	250,000
42036 Maintenance and repair of Access Roads/Trails	57			
42037 Maintenance and repair of yard facilities	103,362	270,500	138,200	713,200
42038 Operation, maintenance and repair of communications systems	536,481	610,000	830,000	830,000
42039 Maintenance and repair of electrical systems	271,680	325,000	420,000	620,000
42040 Fire insurance reserve-buildings and contents			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive	19,089	20,000	20,000	20,000
42042 Liability insurance reserve			1,000	1,000
42043 Liability insurance-automotive	187,500	95,000	95,000	95,000
42044 Expendable tools and equipment	26,777	30,000	30,000	30,000
42045 Storm apparel	11,046	12,000	13,000	20,000
42046 Special service accounts	751,326	1,368,100	3,056,000	1,089,000
42047 General County overhead	380,746	380,000	400,000	400,000
42048 Services of County Counsel	239,319	240,000	240,000	240,000
42049 Services of Department of Personnel	136,051	160,000	194,000	194,000
42050 Tax assessment and collection fee.	1,573	31,000	40,000	133,000
42051 Oil royalty payments	9,043			
42052 Engineering studies	173,262	763,500	390,000	525,000
42053 Contract estimating, inspection and overhead	1,038,352	1,379,000	1,752,000	1,752,000
42054 Engineering account	5,550,621	7,054,000	9,381,000	8,857,000
42001 Revolving funds	703,044		3,500,000	3,500,000
42505 Channelization		3,858,936		
42506 Debris Control Facilities (Debris Basins)		526,000		
42507 Pumping Plants		1,013,000		
42511 Contract Estimating, Inspection and Overhead		787,000		
42512 Engineering Account-Various Divisions		400,000		
42513 Tax Assessment and Collection Fee		5,400		
Total Operation, Maintenance Repair of Flood Control Facilities	44,397,454	59,181,460	45,907,400	44,794,900
42003 Construction of Flood Control Facilities				
Rights of Way for Federal Projects				
42201 Various Locations	8,447			
42101 Rights of Way for District Projects				
42202 Various Locations	150,854	215,000	996,000	996,000
42525 Right of Way-Various Locations		50,000		
42102 Channel Improvements				
42365 Various Locations	41,422	3,572,000		
42203 Los Angeles River			29,000	29,000
42206 Ballona Creek			1,206,000	836,000
42211 Hansen Heights Channel			20,000	20,000
42213 Puddingstone Channel	8,967		68,000	68,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42216 Garvey Drain				2,100,000
42217 Rubio Wash	15,224		9,600	9,600
42220 Roscoe Drain				1,700,000
42222 Pacoima Diversion-Van Laurel Drain				1,250,000
42225 Dry Canyon-Calabash Street Drain				1,000,000
42286 Bouquet Canyon Channel	230,256		70,000	70,000
42290 Sycamore Canyon Channel	2,463		31,000	31,000
42305 Bull Creek			129,300	129,300
42306 Browns Creek			9,800	9,800
42311 Dry Canyon	186		66,000	66,000
42351 Santa Clara River-South Fork			319,000	279,000
42529 Hacienda Channel			5,000	5,000
42537 Grace Drain				350,000
42549 1952 Storm Drain Project No. 112, Kelvin Channel Drain			50,000	50,000
42566 Dry Canyon-South Fork			40,000	40,000
42568 Topanga Canyon			40,000	40,000
42594 Eagle Canyon			461,000	211,000
42600 Rubio Wash-Storm Drain No. 1			6,600	6,600
42612 Santa Clara River				31,000
42614 1958 Storm Drain Project No. 528, Bassett			5,300	5,300
46005 Emerald Wash	3,234		48,000	48,000
46008 Laguna Dominguez Flood Control System-Alondra Park Drain				1,420,000
46015 Pickens Canyon	13,206		40,000	40,000
46018 Gooseberry Creek			615,000	615,000
46021 Santa Susana Creek	2,774		112,100	112,100
46023 Haines Canyon Channel				43,000
46026 Winery Canyon Channel	6,019		23,500	23,500
46027 Bell Creek			175,000	175,000
46028 1970 Storm Drian Project No. 9302.				1,000,000
46029 Caballero Creek			7,600	7,600
46037 Kagel Canyon			29,000	29,000
46038 Laguna Dominguez Flood Control System			6,300	6,300
46039 Las Flores Diversion-Nugget Lane Drain, Private Drain No. T331			2,500	2,500
46040 Las Virgenes Creek			25,800	25,800
46041 Rio Hondo Channel			109,000	109,000
46042 Whittier Narrows Water Conservation Diversion			29,000	29,000
46043 Lopez Canyon Channel			18,000	18,000
46044 Aguiro Drain				130,000
46045 Santa Anita Wash			5,700	5,700
46046 1952 Storm Drain Project No. 39, Cahuenga Boulevard-Vineland Avenue Drain			15,000	15,000
46047 1958 Storm Drain Project No. 584 Walteria Lake			19,000	19,000
46048 1970 Storm Drain Project No. 6550, Redondo Beach			335,000	
46049 1970 Storm Drain Project No. 9609, Rosemead			2,300	2,300
46050 1958 Storm Drain Drain Project No. 545, La Canada Private Drain No. T638			3,500	3,500
46051 Englewild Channel			3,400	3,400
46052 Bell Creek-South Fork			500,000	21,000
46054 Big Rock Creek				10,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
46055 Winter Drain				33,000
46056 Little Rock Creek				10,000
46058 Dove Creek				980,000
46059 Shoup Drain				1,210,000
46060 1970 Storm Drain Project No. 3821.				240,000
46061 1970 Storm Drain Project No. 3826.				120,000
46062 1970 Storm Drain Project No. 4450.				900,000
46063 1970 Storm Drain Project No. 4650.				460,000
46064 1970 Storm Drain Project No. 9036.				1,170,000
46065 1970 Storm Drain Project No. 9203.				500,000
46066 1970 Storm Drain Project No. 9813.				350,000
46067 1970 Storm Drain Project No. 9901.				500,000
46068 Wayman Drain				350,000
42104 Run-Off Regulation Facilities (Dams) Various Locations	5,146	437,200		
42243 Cogswell Dam and Reservoir	1,060		15,000	121,000
42244 San Gabriel Dam/Reservoir	40,132		44,900	44,900
42245 Santa Anita Dam and Reservoir	91,381		16,700	26,700
42246 Big Dalton Dam and Reservoir			4,800	4,800
42247 Live Oak Dam and Reservoir			7,300	171,300
42248 Puddingstone Dam and Reservoir			505,000	5,000
42249 San Dimas Dam/Reservoir	168,638		16,500	54,500
42251 Pacoima Dam and Reservoir	53,252		176,000	285,500
42252 Big Tujunga Dam/Reservoir	5,041		20,000	5,000
42342 Sawpit Dam and Reservoir	14,986		21,100	21,100
45001 Thompson Creek Dam and Reservoir			3,800	3,800
45002 Sierra Madre Dam and Reservoir			83,500	112,500
45003 Puddingstone Diversion Dam and Reservoir			2,600	2,600
45004 San Gabriel River			6,200	6,200
45145 Deer Canyon				400,000
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	13,065	431,900		
42344 Shields Canyon-Upper Shields Debris Basin			115,000	115,000
42574 Sturtevant Drive Debris Basin			5,000	5,000
42604 1970 Storm Drain Project No. 9101.			28,000	28,000
42605 Laguna Regulating Basin			1,400	1,400
45101 Cooks Debris Basin			11,600	11,600
45103 Las Flores Debris Basin	9,763		20,000	20,000
45104 Gould Canyon Debris Basin	7,256		3,100	3,100
45105 Zachau Debris Basin	151		3,100	3,100
45106 Fair Oaks Debris Basin			2,600	2,600
45107 Oliver Debris Basin			106,000	106,000
45108 Dunsmuir Debris Basin			10,000	10,000
45110 Schwartz Debris Basin			603,000	603,000
45117 Burro Debris Disposal Area	10,170		302,000	302,000
45118 Eagle Debris Basin			9,000	9,000
45120 Hay Debris Basin	8,490		10,000	10,000
45123 Rubio Debris Basin			9,500	9,500
45125 Shields Debris Basin			9,000	9,000
45129 Oak Canyon Debris Basin			262,000	262,000
45133 Rowley Debris Basin			3,100	3,100
45135 Winery Debris Basin			3,100	3,100
45138 Big Dalton Debris Disposal Area			7,500	7,500

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
45139 Deer Debris Basin			7,200	7,200
45140 Lopez Canyon Debris Basin			9,400	9,400
45141 Zachau Debris Disposal Area			9,800	9,800
45142 Sawpit Debris Basin			7,300	7,300
45143 Santa Anita Debris Disposal Area			8,000	8,000
45144 Sunset Upper Debris Basin				100,000
42106 Ground Water Recharge Facilities (Spreading Grounds)		252,300		
42257 Rio Hondo Coastal Basin Spreading Grounds	23,882		29,500	39,100
42258 Santa Fe Reservoir Spreading Grounds			65,000	140,000
42259 Eaton Wash Spreading Grounds			7,000	7,000
42260 Hansen Spreading Grounds	6,026		6,000	6,000
42261 Lopez Spreading Grounds	5,642			
42263 Antelope Valley				25,000
42265 Observation Wells	4,531		20,000	20,000
45501 Arroyo Seco Spreading Grounds			3,000	3,000
45502 Thompson Creek				
45503 Forbes Spreading Basin	3,503		3,000	3,000
45504 San Gabriel Canyon Spreading Grounds	7,828		8,700	8,700
45508 Peck Road Spreading Basin			1,900	1,900
42107 Sea Water Intrusion Control Facilities (Barrier Projects) Various Locations		59,200		
42267 West Coast Basin Barrier Project	3,136		32,500	32,500
42268 Alamitos Barrier Project	7,121		65,500	87,500
42269 Dominquez Gap Barrier Project			11,000	11,000
42108 Engineering Account				
42108 Various Divisions	1,761,822	2,395,000	3,136,000	3,660,000
42109 Contract Inspection and Overhead				
42271 Various Locations	25,125	208,000		
42111 Pumping Plants - Various Locations	4,403			
42531 Compton Creek Pump Station			5,100	5,100
42565 Long Beach Northeast Drainage System-Cerritos Pump Station			7,400	7,400
42571 Del Amo Channel-Avalon Pump Station			78,000	78,000
42583 1958 Storm Drain Project No. 584, Walteria Lake-Walteria Pumping Plant			5,500	5,500
42592 Coyote Creek-Garnet Pump Plant			5,500	5,500
45802 Naples Area Pumping Plants-Appian Way Pumping Plant			5,500	5,500
45803 1958 Storm Drain Project No. 507, Electric Avenue-Electric Pumping Plant			13,300	13,300
42113 Yard Facilities				
42279 Imperial Yard	5,603			
42349 Hansen Yard	4,088			

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42116 Communiciation Systems-Various Locations		1,500		
42271 Contract Inspection and Administration Account			291,000	291,000
Various Projects		710,700		
42536 Engineering account		360,000		
Total Construction of Flood Control Facilities	2,774,293	8,692,800	11,975,800	27,455,900
TOTAL SERVICES AND SUPPLIES	47,171,747	67,874,260	57,883,200	72,250,800
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1	6,000,000	6,000,000	6,000,000	6,000,000
Storm drain bonds No. 2	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3	9,166,667	9,166,667	9,141,667	9,141,667
Storm drain bonds No. 4	7,510,000	7,510,000	9,310,000	9,310,000
Interest on bonds				
Storm drain bonds No. 1	780,350	576,188	372,276	372,276
Storm drain bonds No. 2	2,785,850	2,507,375	2,228,900	2,228,900
Storm drain bonds No. 3	6,638,583	6,244,737	5,829,892	5,829,892
Storm drain bonds No. 4	10,219,695	10,402,705	10,526,965	10,526,965
Judgments and damages	165,009	20,000	20,000	20,000
Taxes and assessments	15,221	6,000	6,000	6,000
TOTAL OTHER CHARGES	50,781,375	49,933,672	50,935,700	50,935,700
FIXED ASSETS				
42204 Structures and Improvements				
42112 Building Various Locations		243,000		
42273 Alcazar Headquarters			119,000	96,000
42347 Imperial Yard				34,000
42348 Longden Yard				34,000
42213 Yard Facilities				
42279 Imperial Yard	50,470			
42280 Longden Yard	914		12,600	12,600
45780 Pickens Yard			6,600	6,600
42115 Engineering Account				
42115 Various Divisions	6,526	13,000	11,000	11,000
42117 Contract Inspection and Administration			67,000	67,000
Total Structures and Improvements	57,910	256,000	216,200	261,200

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS-Continued				
42000 Equipment	553,858	2,643,788	2,322,546	2,793,842
Expenditures applicable to prior years	2,544			
Total Equipment	556,402	2,643,788	2,322,546	2,793,842
TOTAL FIXED ASSETS	614,312	2,899,788	2,538,746	3,055,042
TOTAL FLOOD CONTROL GENERAL	100,309,336	120,707,720	111,357,646	126,241,542
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,395,124	1,217,000	1,272,000	1,279,000
TOTAL FLOOD CONTROL GENERAL-NET	98,914,212	119,490,720	110,085,646	124,962,542
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	5,550			
42505 Channelization	2,852,055			
42506 Debris Control Facilities (Debris Basins)	313,754			
42507 Pumping Plants	915,814			
42511 Contract Estimating, Inspection and Overhead	953			
42512 Engineering Account-Various Divisions	519,472			
42513 Tax Assessment and Collection Fee				
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	4,607,598			
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	45,786			
Structures and Improvements				
Various Projects	326,551			
42536 Engineering account	328,608			
Total Structures and Improvements	655,159			
Total Constructions of Drainage District Improvements Facilities	700,945			
TOTAL DRAINAGE DISTRICT IMPROVEMENTS	5,308,543			
GRAND TOTAL FLOOD CONTROL DISTRICT	$104,222,755	$119,490,720	$110,085,646	$124,962,542

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
RECAPITULATION BY FUND				
Flood Control-General	$ 48,313,067	$ 69,583,048	$ 59,175,946	$ 74,052,842
Flood Control Debt Service-Storm Drain bonds No. 1	6,780,350	6,576,188	6,372,276	6,372,276
Flood Control Debt Service-Storm Drain bonds No. 2	10,285,850	10,007,375	9,728,900	9,728,900
Flood Control Debt Service-Storm Drain bonds No. 3	15,805,250	15,411,404	14,971,559	14,971,559
Flood Control Debt Service-Storm Drain bonds No. 4	17,729,695	17,912,705	19,836,965	19,836,965
Drainage District Improvements-General	5,308,543			
TOTAL	$104,222,755	$119,490,720	$110,085,646	$124,962,542

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the Health and Safety Code and provide garbage and refuse collection and disposal services within the boundaries of each District.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES	$ 210,747	$ 224,825	$ 244,306	$ 249,277
BELVEDERE				
SERVICES AND SUPPLIES	1,526,788	1,761,557	1,973,834	1,996,602
OTHER CHARGES			38,863	29,571
TOTAL BELVEDERE	1,526,788	1,761,557	2,012,697	2,026,173
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES	27,604	34,045	37,634	33,142
FIRESTONE				
SERVICES AND SUPPLIES	744,492	1,389,765	1,552,665	1,573,053
OTHER CHARGES			34,110	25,407
TOTAL FIRESTONE	744,492	1,389,765	1,586,775	1,598,460
MALIBU				
SERVICES AND SUPPLIES	116,097	121,951	214,622	217,036
MESA HEIGHTS				
SERVICES AND SUPPLIES	200,115	246,816	262,461	268,739
WALNUT PARK				
SERVICES AND SUPPLIES	121,358	148,157	164,284	167,243
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES	311,024	388,052	416,569	422,946
OTHER CHARGES			5,859	4,257
TOTAL WEST HOLLYWOOD-SHERMAN	311,024	388,052	422,428	427,203
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 3,258,225	$ 4,315,171	$ 4,945,207	$ 4,992,273

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes and pedestrian malls within dedicated road rights of way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
MAINTENANCE DISTRICT NO. 1 SERVICES AND SUPPLIES	$ 119,034	$ 134,674	$ 135,947	$ 185,947
MAINTENANCE DISTRICT NO. 11 SERVICES AND SUPPLIES	66,043	84,906	106,467	106,467
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 185,077	$ 219,580	$ 292,414	$ 292,414

LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
VALENCIA AREA-WIDE LLAD NO. 1 OTHER CHARGES	$ 64,528	$ 142,137	$ 90,319	$ 81,381
WESTLAKE AREA-WIDE LLAD NO. 11 OTHER CHARGES	33,537	44,183	63,245	57,464
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE	$ 98,065	$ 136,320	$ 153,564	$ 138,845

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes, and pedestrian malls within dedicated road rights-of-way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES	$ 32,426	$ 44,543	$ 47,190	$ 47,190
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES	25,886	49,070	50,448	50,448
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES	23,713	33,300	48,185	48,185
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES	28,114	50,310	58,840	58,840
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES	30,637	36,840	46,690	46,690
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES	10,025	10,500	13,685	13,685
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES	100,442	254,819	389,589	389,589
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 251,293	$ 484,382	$ 654,627	$ 654,627

LANDSCAPING AND LIGHTING ACT DISTRICTS--LOCAL LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
OLD ORCHARD LLAD NO. 2				
OTHER CHARGES	$ 8,746	$ 26,312	$ 32,838	$ 32,838
VALENCIA HILLS LLAD NO. 3				
OTHER CHARGES	635	32,646	39,224	37,913
VALENCIA MEADOWS LLAD NO. 4				
OTHER CHARGES	14,869	40,719	43,029	42,603
LA QUESTA LLAD NO. 5				
OTHER CHARGES	17,113	47,144	47,215	45,791
FIRST NEIGHBORHOOD LLAD NO. 12				
OTHER CHARGES	797	26,400	20,729	18,602
LAKESHORE LLAD NO. 13				
OTHER CHARGES	7,791	8,130	7,694	6,861
CALABASAS LLAD NO. 22				
OTHER CHARGES	100,652		465,079	383,233
VALENCIA VILLAGE SOUTH LLAD NO. 6				
SERVICES AND SUPPLIES	15	20,650	48,373	48,373
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-LOCAL LANDSCAPE	$ 150,618	$ 202,001	$ 704,181	$ 616,214

LIGHTING DISTRICTS

FUND
Various

Lighting Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
ALTADENA				
SERVICES AND SUPPLIES	$ 147,120	$ 203,243	$ 212,641	$ 214,460
AMERICAN MANOR				
SERVICES AND SUPPLIES	7,265	9,941	10,410	10,493
ANGELES VISTA				
SERVICES AND SUPPLIES	55,576	79,242	82,366	81,663
ATHENS				
SERVICES AND SUPPLIES	220,983	320,105	331,327	333,644
OTHER CHARGES				7,419
TOTAL ATHENS	220,983	320,105	331,327	341,063
BALDWIN PARK				
SERVICES AND SUPPLIES	3,882	5,399	5,630	5,666
BELL				
SERVICES AND SUPPLIES	174,011	252,023	260,853	255,610
OTHER CHARGES				622
TOTAL BELL	174,011	252,023	260,853	256,232
BELL GARDENS				
SERVICES AND SUPPLIES	173,735	246,573	252,839	255,769
OTHER CHARGES				1,834
TOTAL BELL GARDENS	173,735	246,573	252,839	257,603
BELVEDERE				
SERVICES AND SUPPLIES	167,223	236,903	245,767	243,450
OTHER CHARGES				2,796
TOTAL BELVEDERE	167,223	236,903	245,767	246,246
BERENDO				
SERVICES AND SUPPLIES	2,790	3,785	3,984	4,023
BROADLAND				
SERVICES AND SUPPLIES	3,905	5,299	5,578	5,632
CALIFORNIA				
SERVICES AND SUPPLIES	30,108	40,834	42,949	43,191
CITY TERRACE				
SERVICES AND SUPPLIES	84,380	118,814	123,387	121,977

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
COLIMA				
SERVICES AND SUPPLIES	12,992	18,242	18,964	19,062
CRENSHAW				
SERVICES AND SUPPLIES	266,236	370,413	386,210	381,851
OTHER CHARGES				2,354
TOTAL CRENSHAW	266,236	370,413	386,210	384,205
DENLEY				
SERVICES AND SUPPLIES	5,669	7,779	8,155	8,221
DITTMAR				
SERVICES AND SUPPLIES	3,299	4,520	4,742	4,781
DOLORES				
SERVICES AND SUPPLIES	86,170	117,322	123,799	111,477
ESTHER				
SERVICES AND SUPPLIES	3,486	4,772	5,008	5,049
FLYNN				
SERVICES AND SUPPLIES	2,838	3,863	4,063	4,101
FOSTER				
SERVICES AND SUPPLIES	32,823	44,905	47,131	42,063
FOXDALE				
SERVICES AND SUPPLIES	61,121	86,159	90,114	90,883
GARO				
SERVICES AND SUPPLIES	293,576	405,171	426,128	429,906
GARVEY				
SERVICES AND SUPPLIES	23,025	31,571	32,999	33,338
GREENHEDGE				
SERVICES AND SUPPLIES	4,850	6,748	7,052	7,102
GREENLEAF				
SERVICES AND SUPPLIES	13,139	18,497	19,249	19,302
OTHER CHARGES				628
TOTAL GREENLEAF	13,139	18,497	19,249	19,930
GREER				
SERVICES AND SUPPLIES	2,159	2,995	3,127	3,148
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES	22,156	30,119	31,679	31,978
HASKINS				
SERVICES AND SUPPLIES	4,229	5,782	6,070	6,122
IMPERIAL CREST				
SERVICES AND SUPPLIES	1,116	1,514	1,594	1,609

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
INDUSTRIAL				
SERVICES AND SUPPLIES	24,430	34,361	35,713	35,893
OTHER CHARGES				6,613
TOTAL INDUSTRIAL	24,430	34,361	35,713	42,506
JAVELIN				
SERVICES AND SUPPLIES	2,653	3,633	4,168	3,701
KAGEL CANYON				
SERVICES AND SUPPLIES	4,162	5,677	5,976	6,034
KERN				
SERVICES AND SUPPLIES	325,103	458,565	476,210	472,212
LA CANADA				
SERVICES AND SUPPLIES	39,192	58,661	60,222	59,783
LA CRESCENTA				
SERVICES AND SUPPLIES	9,527	13,460	13,983	14,172
OTHER CHARGES				57
TOTAL LA CRESCENTA	9,527	13,460	13,983	14,229
LAKE MARIE				
SERVICES AND SUPPLIES	93,342	131,755	137,626	138,499
LAKEWOOD				
SERVICES AND SUPPLIES	1,674	2,271	2,390	2,413
LANCASTER				
SERVICES AND SUPPLIES	312,317	441,005	475,691	479,772
OTHER CHARGES				2,533
TOTAL LANCASTER	312,317	441,005	475,691	482,305
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES	6,882	9,336	9,828	9,894
LAWNDALE				
SERVICES AND SUPPLIES	160,005	362,140	369,021	349,593
OTHER CHARGES				4,690
TOTAL LAWNDALE	160,005	362,140	369,021	354,283
LAYTON VISTA				
SERVICES AND SUPPLIES	21,051	29,232	30,507	30,696
LOMITA				
SERVICES AND SUPPLIES	121,496	170,444	177,530	178,298
LONGDEN				
SERVICES AND SUPPLIES	229,028	335,854	348,669	347,173

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
LOS NIETOS				
SERVICES AND SUPPLIES	10,739	15,121	15,705	14,596
OTHER CHARGES				57
TOTAL LOS NIETOS	10,739	15,121	15,705	14,653
LUCILE				
SERVICES AND SUPPLIES	2,899	4,087	4,244	4,263
MANHATTAN				
SERVICES AND SUPPLIES	7,875	8,065	8,350	8,360
MIDCREST				
SERVICES AND SUPPLIES	20,648	28,066	29,526	29,808
MINES				
SERVICES AND SUPPLIES	53,572	88,462	77,494	78,036
MIRALESTE				
SERVICES AND SUPPLIES	1,156	1,680	1,740	1,738
OTHER CHARGES				49
TOTAL MIRALESTE	1,156	1,680	1,740	1,787
MONTROSE				
SERVICES AND SUPPLIES	21,072	34,470	29,355	29,600
NESTOR				
SERVICES AND SUPPLIES	6,117	6,975	7,418	7,659
NEWGATE				
SERVICES AND SUPPLIES	13,914	19,054	20,000	20,176
NEWHALL				
SERVICES AND SUPPLIES	232,951	393,125	427,281	431,515
OTHER CHARGES				2,426
TOTAL NEWHALL	232,951	393,125	427,281	433,941
PALMDALE				
SERVICES AND SUPPLIES	121,181	168,586	177,993	179,320
PIEDMONT				
SERVICES AND SUPPLIES	96,158	133,935	139,764	140,676
OTHER CHARGES				718
TOTAL PIEDMONT	96,158	133,935	139,764	141,394
POPPY FIELDS				
SERVICES AND SUPPLIES	18,287	31,214	31,738	29,601
REDONDO				
SERVICES AND SUPPLIES	2,976	4,037	4,250	4,291

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
RIVERSIDE				
SERVICES AND SUPPLIES	4,365	6,520	6,635	6,615
OTHER CHARGES				271
TOTAL RIVERSIDE	4,365	6,520	6,635	6,886
SAN DIMAS				
SERVICES AND SUPPLIES	344			
SATIVA				
SERVICES AND SUPPLIES	36,929	50,427	52,954	53,422
OTHER CHARGES				250
TOTAL SATIVA	36,929	50,427	52,954	53,672
SEPULVEDA				
SERVICES AND SUPPLIES	15,651	22,360	23,236	21,335
OTHER CHARGES				70
TOTAL SEPULVEDA	15,651	22,360	23,236	21,405
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES	625,375	911,426	942,879	926,707
OTHER CHARGES				25,488
TOTAL STEPHENSON-LAGUNA	625,375	911,426	942,879	952,195
SUNNYBROOK				
SERVICES AND SUPPLIES	19,709	26,829	28,207	27,650
TRUMBALL				
SERVICES AND SUPPLIES	1,767	2,397	2,524	2,548
VAL VERDE				
SERVICES AND SUPPLIES	9,494	12,835	13,512	13,872
WALNUT				
SERVICES AND SUPPLIES	9,658	14,164	14,752	14,838
OTHER CHARGES				1,129
TOTAL WALNUT	9,658	14,164	14,752	15,967
WEST HOLLYWOOD				
SERVICES AND SUPPLIES	189,796	255,105	259,838	243,999
OTHER CHARGES				4,657
TOTAL WEST HOLLYWOOD	189,796	255,105	259,838	248,656
WEST KNOLL				
SERVICES AND SUPPLIES	67,522	100,284	102,379	100,418
OTHER CHARGES				1,806
TOTAL WEST KNOLL	67,522	100,284	102,379	102,224

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
WEST WHITTIER				
SERVICES AND SUPPLIES	3,946	5,514	5,744	5,777
WILLOWBROOK				
SERVICES AND SUPPLIES	74,561	105,245	109,317	109,547
OTHER CHARGES				2,795
TOTAL WILLOWBROOK	74,561	105,245	109,317	112,342
TOTAL LIGHTING DISTRICTS	$ 4,929,386	$ 7,188,910	$ 7,478,184	$ 7,479,333

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Improvement Act of 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES	$ 3,274	$ 5,168	$ 5,256	$ 4,893
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES	9,914	16,725	17,082	16,178
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES	34,010	52,684	53,649	50,375
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES	1,163	11,041	11,229	10,453
OTHER CHARGES				97
TOTAL NO. 669	1,163	11,041	11,229	10,550
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES	860	1,447	1,471	1,378
OTHER CHARGES				28
TOTAL NO. 691	860	1,447	1,471	1,406
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES	1,507	4,228	4,300	4,003
OTHER CHARGES				66
TOTAL NO. 760	1,507	4,228	4,300	4,069
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES	9,625	14,802	15,067	14,175
OTHER CHARGES				100
TOTAL NO. 865	9,625	14,802	15,067	14,275
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES	108,909	164,539	169,536	162,232
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES	73,846	112,215	114,159	107,449
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES	18,887	26,420	27,796	28,036
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES	1,780	2,656	2,703	2,695
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES	42,755	58,645	61,507	62,032
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES	106,381	145,513	152,713	142,032

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES	1,674	2,271	2,390	2,413
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES	14,285	19,792	20,724	20,885
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES	7,184	9,753	10,264	10,363
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES	1,369	3,148	3,200	2,984
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES	2,419	4,051	4,119	3,857
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES	2,139	2,902	3,054	3,084
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES	23,471	32,497	34,573	34,861
NO. 1613-CORNING				
SERVICES AND SUPPLIES	59,373	82,069	85,823	86,453
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES	31,657	43,064	47,449	47,919
NO. 1620-BERENDO				
SERVICES AND SUPPLIES	2,092	2,788	2,920	2,957
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES	5,766	7,849	8,253	7,282
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES	10,470	14,270	15,003	15,159
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES	17,544	18,538	18,850	17,659
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES	47,731	79,159	86,013	77,434
NO. 1676-MALIBU				
SERVICES AND SUPPLIES	98,108	144,759	148,142	148,045
NO. 1686-HINDRY				
SERVICES AND SUPPLIES	2,212	2,995	3,127	3,359
OTHER CHARGES				121
TOTAL NO. 1686	2,212	2,995	3,127	3,480
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES	136,132	196,436	235,770	238,199
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES	3,534	4,794	5,046	5,095
NO. 1697-AVALON				
SERVICES AND SUPPLIES	242,255	338,497	356,808	317,203

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES	1,972	2,442	2,581	2,656
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES	88,624	125,757	131,580	129,275
NO. 1744-TORCH				
SERVICES AND SUPPLIES	231,016	365,858	380,562	384,215
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES	9,376	13,074	13,625	12,962
NO. 1766-MALABAR				
SERVICES AND SUPPLIES	4,621	6,380	6,673	6,722
OTHER CHARGES				1,035
TOTAL NO. 1766	4,621	6,380	6,673	7,757
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES	177,025	263,508	279,888	282,497
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES	35,069	48,855	51,318	51,726
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES	13,228	18,736	19,655	17,550
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES	208,341	287,485	301,334	303,172
NO. 1866-LAWNWOOD				
SERVICES AND SUPPLIES	322,805	502,345	542,689	547,834
NO. 1867-FORREST PARK				
SERVICES ANS SUPPLIES	251,154	418,958	454,476	459,386
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES	3,533	4,794	5,046	5,095
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES	1,836	2,512	2,635	2,658
OTHER CHARGES				6
TOTAL NO. 1940	1,836	2,512	2,635	2,664
NO. 1956-RODIN				
SERVICES AND SUPPLIES	12,016	16,667	17,489	17,639
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES	37,498	52,458	55,172	55,692
NO. 2255-LOMA				
SERVICES AND SUPPLIES	2,774	4,249	4,321	4,046
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES	2,735	4,121	4,189	3,930
NO. 2274-DARLAN				
SERVICES AND SUPPLIES	828	1,249	1,270	1,191

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 2301-LENNON				
SERVICES AND SUPPLIES	646	984	1,000	936
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES	912	1,374	1,396	1,310
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES	1,559	2,358	2,398	2,247
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES	241	375	381	357
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES	2,308	3,488	3,546	3,265
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES	1,128	1,719	1,748	1,636
NO. 2353-SANDEL				
SERVICES AND SUPPLIES	325	500	508	477
NO. 2379-VISALIA				
SERVICES AND SUPPLIES	1,742	2,622	2,666	2,500
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES	426	624	635	595
NO. 2421-YBARRA				
SERVICES AND SUPPLIES	1,559	2,358	2,398	2,247
NO. 2430-MILMORE				
SERVICES AND SUPPLIES	4,884	7,337	7,470	6,752
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES	668	999	1,015	953
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES	1,201	1,754	1,802	1,728
NO. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES	2,931	4,374	4,461	4,213
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES	3,153	5,033	5,145	4,929
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES	1,296	2,152	2,188	2,045
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES	5,248	8,758	8,910	8,368
NO. 10005-ACTON				
SERVICES AND SUPPLIES	1,278	1,755	1,839	1,854
NO. 10006-DIAMOND BAR				
SERIVCES AND SUPPLIES	234,796	346,332	393,451	397,028
NO. 10007-KISSELL				
SERVICES AND SUPPLIES	5,595	7,593	7,984	8,064

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 10008-COMPTON				
SERVICES AND SUPPLIES	1,618	2,415	2,457	2,450
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES	2,604	3,532	3,718	3,534
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES		12,480	12,480	12,480
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES	378,584	546,422	563,961	525,294
NO. 10012-NORDBY				
SERVICES AND SUPPLIES	1,861	3,129	3,181	2,977
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES	9,577	12,994	13,678	14,195
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES	5,486	7,443	7,836	7,912
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES	2,490	5,273	5,460	5,844
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES	465	631	664	670
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES	3,021	4,142	4,344	4,379
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES	15,799	21,351	22,473	22,708
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES	486	749	761	714
NO. 10025-LORELLA				
SERVICES AND SUPPLIES	589	874	889	834
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES	12,500	21,327	21,682	20,214
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES	35,564	53,697	54,650	51,426
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES	4,249	5,952	5,906	6,053
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES	119,610	218,347	241,157	244,009
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES	16,849	28,258	28,773	26,919
OTHER CHARGES				453
TOTAL NO. 10033	16,849	28,258	28,773	27,372
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES	53,610	74,722	77,758	78,259

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 10036-GREEN CASTLE				
SERVICES AND SUPPLIES	7,979	7,418	7,700	7,737
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES	327	457	477	481
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES	671	1,102	1,135	1,137
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES	930	1,262	1,328	1,341
NO. 10041-AVE. C				
SERVICES AND SUPPLIES	651	883	930	939
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES	29,900	45,230	52,084	50,779
OTHER CHARGES				2,672
TOTAL NO. 10042	29,900	45,230	52,084	53,451
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES	6,311	8,855	12,630	12,735
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES	250,786	319,419	337,861	279,449
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES		36,860	36,860	36,860
OTHER CHARGES				1,050
TOTAL NO. 10045B-LA MIRADA		36,860	36,860	37,910
NO. 10047-VERMONT				
SERVICES AND SUPPLIES	1,528	2,263	2,311	2,307
OTHER CHARGES				399
TOTAL NO. 10047	1,528	2,263	2,311	2,706
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES	15,551	25,673	27,357	27,502
OTHER CHARGES				156
TOTAL NO. 10049	15,551	25,673	27,357	27,658
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES	2,747	3,838	4,453	4,480
OTHER CHARGES				81
TOTAL NO. 10050	2,747	3,838	4,453	4,561
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES	12,270	18,177	18,556	18,527
OTHER CHARGES				791
TOTAL NO. 10051	12,270	18,177	18,556	19,318

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES	80,071	119,465	128,984	130,002
NO. 10054-WESTERN				
SERVICES AND SUPPLIES	5,661	8,452	8,600	8,575
NO. 10055-ATHENS				
SERVICES AND SUPPLIES	8,444	12,403	12,690	12,680
OTHER CHARGES				35
TOTAL NO. 10055	8,444	12,403	12,690	12,715
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES	38,187	51,878	59,101	59,804
NO. 10057-COMPTON				
SERVICES AND SUPPLIES	24,778	43,482	53,129	57,173
OTHER CHARGES				1,747
TOTAL NO. 10057	24,778	43,482	53,129	58,920
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES	809	1,207	1,229	1,225
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES	2,103	3,139	3,194	3,185
OTHER CHARGES				154
TOTAL NO. 10059	2,103	3,139	3,194	3,339
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES	48,413	66,677	68,895	69,753
OTHER CHARGES				1,885
TOTAL NO. 10060	48,413	66,677	68,895	71,638
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES	37,740	65,330	67,631	66,067
OTHER CHARGES				1,439
TOTAL NO. 10061	37,740	65,330	67,631	67,506
NO. 10062-COMPTON				
SERVICES AND SUPPLIES	56,711	83,067	85,016	84,956
OTHER CHARGES				4,026
TOTAL NO. 10062	56,711	83,067	85,016	88,982
NO. 10063-MILTON				
SERVICES AND SUPPLIES	8,230	11,114	11,684	11,806

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES	348,432	509,383	524,087	521,071
OTHER CHARGES				892
TOTAL NO. 10066	348,432	509,383	524,087	521,963
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES	9,293	14,257	15,039	15,026
NO. 10068-COLIMA				
SERVICES AND SUPPLIES	1,779	5,387	5,497	5,509
OTHER CHARGES				49
TOTAL NO. 10068	1,779	5,387	5,497	5,558
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES	29,634	41,813	43,497	43,739
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES	33,962	49,971	51,028	50,984
OTHER CHARGES				929
TOTAL NO. 10072	33,962	49,971	51,028	51,913
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES	3,526	4,670	4,873	4,945
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES	17,563	22,238	23,354	23,741
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES		3,240	2,107	4,085
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES	107,174	149,199	155,080	131,026
NO. 10077				
SERVICES AND SUPPLIES		3,317	3,461	3,485
NO. 10152				
SERVICES AND SUPPLIES	1,293	1,932	1,966	1,960
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 4,657,089	$ 6,934,448	$ 7,359,092	$ 7,195,045

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

Street Lighting Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the existing street lighting improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-LLAD NO. 1				
SERVICES AND SUPPLIES	$	$	$	$ 193,125
OTHER CHARGES	2,985,035	3,973,618	6,353,413	5,825,520
TOTAL COUNTY LIGHTING DISTRICTS-LLAD NO. 1	2,985,035	3,973,618	6,353,413	6,018,645
COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE				
SERVICES AND SUPPLIES				4,988
OTHER CHARGES	74,276	121,361	163,867	156,564
TOTAL COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE	74,276	121,361	163,867	161,552
COUNTY LIGHTING DISTRICT-CARSON ZONE				
SERVICES AND SUPPLIES				14,296
OTHER CHARGES	269,154	264,068	470,491	366,113
TOTAL COUNTY LIGHTING DISTRICT-CARSON ZONE	269,154	264,068	470,491	380,409
COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE				
SERVICES AND SUPPLIES				1,682
OTHER CHARGES	27,965	28,942	55,000	52,644
TOTAL COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE	27,965	28,942	55,000	54,326
COUNTY LIGHTING DISTRICT-LA CANADA-FLINTRIDGE ZONE				
SERVICES AND SUPPLIES				1,914
OTHER CHARGES	28,120	42,255	62,898	55,604
TOTAL COUNTY LIGHTING DISTRICT-LA CANADA FLINTRIDGE ZONE	28,120	42,255	62,898	57,518
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A				
SERVICES AND SUPPLIES				9,250
OTHER CHARGES	129,493	216,183	304,339	235,081
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A	129,493	216,183	304,339	244,331
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B				
SERVICES AND SUPPLIES				580
OTHER CHARGES	7,796	13,751	18,648	14,116
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B	7,796	13,751	18,648	14,696

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-LANCASTER ZONE				
SERVICES AND SUPPLIES				13,165
OTHER CHARGES	201,301	236,616	432,956	400,372
TOTAL COUNTY LIGHTING DISTRICT-LANCASTER ZONE	201,301	236,616	432,956	413,537
COUNTY LIGHTING DISTRICT-LA PUENTE ZONE				
SERVICES AND SUPPLIES				5,625
OTHER CHARGES	124,711	94,234	185,449	172,924
TOTAL COUNTY LIGHTING DISTRICT-LA PUENTE ZONE	124,711	94,234	185,449	178,549
COUNTY LIGHTING DISTRICT-LAWNDALE ZONE				
SERVICES AND SUPPLIES				6,321
OTHER CHARGES	100,554	132,353	207,521	173,601
TOTAL COUNTY LIGHTING DISTRICT-LAWNDALE ZONE	100,554	132,353	207,521	179,922
COUNTY LIGHTING DISTRICT-LOMITA ZONE				
SERVICES AND SUPPLIES				3,451
OTHER CHARGES	55,584	66,371	113,060	105,303
TOTAL COUNTY LIGHTING DISTRICT-LOMITA ZONE	55,584	66,371	113,060	108,754
COUNTY LIGHTING DISTRICT-PALMDALE ZONE				
SERVICES AND SUPPLIES				3,451
OTHER CHARGES	58,530	63,948	113,970	116,749
TOTAL COUNTY LIGHTING DISTRICT-PALMDALE ZONE	58,530	63,948	113,970	120,200
COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE				
SERVICES AND SUPPLIES				11,280
OTHER CHARGES	193,195	274,082	371,412	345,473
TOTAL COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE	193,195	274,082	371,412	356,753
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A				
SERVICES AND SUPPLIES				203
OTHER CHARGES	2,482	4,727	6,854	5,707
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A	2,482	4,727	6,854	5,910

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B				
SERVICES AND SUPPLIES				11,048
OTHER CHARGES	142,070	241,495	363,463	305,561
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B	142,070	241,495	363,463	316,609
COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE				
SERVICES AND SUPPLIES				5,017
OTHER CHARGES	83,001	99,208	165,084	151,756
TOTAL COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE	83,001	99,208	165,084	156,773
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A				
SERVICES AND SUPPLIES				319
OTHER CHARGES	5,273	7,215	10,600	9,513
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A	5,273	7,215	10,600	9,832
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B				
SERVICES AND SUPPLIES				406
OTHER CHARGES	5,062	9,882	14,202	12,401
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B	5,062	9,882	14,202	12,807
COUNTY LIGHTING DISTRICT-WALNUT ZONE				
SERVICES AND SUPPLIES				3,857
OTHER CHARGES	80,843	80,746	126,936	115,049
TOTAL COUNTY LIGHTING DISTRICT-WALNUT ZONE	80,843	80,746	126,936	118,906
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-STREET LIGHTING	$ 4,574,445	$ 5,971,055	$ 9,540,163	$ 8,910,029

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining landscaped parkway and median panels within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
BELLA VISTA				
SERVICES AND SUPPLIES	$ 2,152	$ 2,271	$ 2,311	$ 2,693
HACIENDA				
SERVICES AND SUPPLIES	15,798	31,925	36,005	36,005
MONTEBELLO				
SERVICES AND SUPPLIES	51,954	64,563	79,650	79,650
TOTAL RECREATION AND PARK DISTRICTS	$ 69,904	$ 98,759	$ 117,966	$ 118,348

LANDSCAPING AND LIGHTING ACT DISTRICTS--RECREATION AND PARK

FUND
Various

Recreation and Park Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel on benefits to be received from the existing recreation and parks improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
HACIENDA LLAD NO. 34				
OTHER CHARGES	$ 18,149	$ 27,331	$ 27,703	$ 27,955
MONTEBELLO LLAD NO. 35				
OTHER CHARGES	49,431	48,896	44,573	43,021
TOTAL LANDSCAPING AND LIGHTING DISTRICTS RECREATION AND PARK	$ 67,580	$ 76,227	$ 72,276	$ 70,976

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are established pursuant to the Health and Safety Code for the administration, maintenance, operation and repair of sanitary sewers, appurtenances, pumping plants, sewer treatment plants and related services. In addition to the County unincorporated areas, services are rendered to various cities and governmental agencies on a contract basis. These Districts are financed through sewer service charges initially adopted by the Board of Supervisors in July 1978. Sewer Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS	$ 3,159,612	$	$	$
SERVICES AND SUPPLIES	757,426	4,869,017	5,548,807	5,548,807
FIXED ASSETS				
Structures and improvements	268,765			
Equipment	269,223	234,000	278,955	278,955
Expenditures applicable to prior years	44			
TOTAL FIXED ASSETS	538,032	234,000	278,955	278,955
TOTAL CONSOLIDATED	4,455,070	5,103,017	5,827,762	5,827,762
CONSOLIDATED-ANETA ZONE (4)				
SERVICES AND SUPPLIES	1,488	1,641	6,095	6,095
CONSOLIDATED-E.L.A. ZONE (3)				
SERVICES AND SUPPLIES	10	1,459	367,557	367,557
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SERVICES AND SUPPLIES	39,698	1,153	48,519	48,519
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS	11,642			
SERVICES AND SUPPLIES	(1,357)	26,772	323,400	323,400
TOTAL CONSOLIDATED-GORMAN ZONE	10,285	26,772	323,400	323,400
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SERVICES AND SUPPLIES	802	1,877	2,746	2,746
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS	14,098			
SERVICES AND SUPPLIES	2,904	31,155	48,177	48,177
TOTAL CONSOLIDATED-LECHUZA ZONE	17,002	31,155	48,177	48,177
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS	37,423			
SERVICES AND SUPPLIES	6,192	45,000	90,068	90,068
TOTAL CONSOLIDATED-MALIBU ZONE	43,615	45,000	90,068	90,068

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED-MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS	20,650			
SERVICES AND SUPPLIES	527	50,000	317,392	317,392
TOTAL CONSOLIDATED-MALIBU MESA Zone	21,177	50,000	317,392	317,392
CONSOLIDATED-SANDALWOOD ZONE (1)				
SERVICES AND SUPPLIES	1,050	3,153	3,065	3,065
CONSOLIDATED-TOPANGA ZONE (5)				
SERVICES AND SUPPLIES	40,509	40,230	49,118	49,118
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS	78,052			
SERVICES AND SUPPLIES	(4,775)	125,451	185,868	185,868
TOTAL CONSOLIDATED-TRANCAS ZONE	73,277	125,451	185,868	185,868
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS	34,467			
SERVICES AND SUPPLIES	114,897	225,000	360,132	360,132
TOTAL MARINA	149,364	225,000	360,132	360,132
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS	38,068			
SERVICES AND SUPPLIES	7,669	55,000	71,468	71,468
TOTAL WEST HOLLYWOOD-SHERMAN	45,737	55,000	71,468	71,468
TOTAL SEWER MAINTENANCE DISTRICTS	$ 4,899,084	$ 5,710,908	$ 7,701,367	$ 7,701,367

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
County Service Area No. 2	$	$ 160,000	$	$	$	$ 160,000
Drainage Maintenance		343,814				343,814
Fire Protection	68,395,530	11,741,394	1,878,401	8,750,383		90,765,708
Flood Control		72,250,800	50,935,700	3,055,042	1,279,000	124,962,542
Garbage Disposal		4,933,038	59,235			4,992,273
Area Wide Landscape Maintenance		292,414				292,414
Landscape and Lighting Act Districts-Area Wide Landscape			138,845			138,845
Local Landscape Maintenance		654,627				654,627
Landscape and Lighting Act Districts-Local Landscape		48,373	567,841			616,214
Lighting		7,410,071	69,262			7,479,333
Lighting Maintenance		7,176,834	18,211			7,195,045
Landscape and Lighting Act Districts-Street Lighting		289,978	8,620,051			8,910,029
Recreation and Park		118,348				118,348
Landscape and Lighting Act Districts-Recreation and Park			70,976			70,976
Sewer Maintenance		7,422,412		278,955		7,701,367
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 68,395,530	$112,842,103	$ 62,358,522	$ 12,084,380	$ 1,279,000	$ 254,401,535
PROVISIONS FOR CONTINGENCIES Appropriations for Contingencies						10,626,147
TOTAL EXPENDITURE REQUIREMENTS						$ 265,027,682
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR General Reserves						22,256,362
PROVISIONS FOR TAX DELINQUENCY Estimated Delinquency						6,674,351
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 293,958,395

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
County Service Area No. 2.....	$	$	$ 40,000	$ 40,000
Drainage Maintenance Districts				
No. 5.....	45,000	45,000		
No. 11.....	400	400		
No. 12.....	2,003	2,003		
Total Drainage Maintenance Districts.....	47,403	47,403		
Fire Protection Districts				
Consolidated.....	1,323,741	1,323,741	1,238,561	1,238,561
Dominguez.....	48,026	48,026	37,864	37,864
Universal City.....	2,598	2,598	2,598	2,598
Wrightwood.....			559	559
Total Fire Protection Districts....	1,374,365	1,374,365	1,279,582	1,279,582
Flood Control District				
General.....	2,100,000	2,100,000	2,900,000	2,900,000
Debt Service (Storm Drain No. 1 Bonds).....	186,140	186,140	84,183	84,183
Debt Service (Storm Drain No. 2 Bonds).....	1,114,451	1,114,451	975,184	975,184
Debt Service (Storm Drain No. 3 Bonds).....	3,112,948	3,112,948	2,686,777	2,686,777
Debt Service (Storm Drain No. 4 Bonds).....	9,161,357	9,161,357	10,033,320	10,033,320
D.D.I. General.....	200,000	200,000		
Total Flood Control District.....	15,874,896	15,874,896	16,679,464	16,679,464
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	67,549	67,549	101,223	101,223
Belvedere.....	436,331	436,331	821,112	821,112
Clifton Heights.....	8,216	8,216	15,646	15,646
Firestone.....	359,577	359,577	643,710	643,710
Malibu.....	35,947	35,947	88,867	88,867
Mesa Heights.....	61,856	61,856	108,374	108,374
Walnut Park.....	36,670	36,670	68,359	68,359
West Hollywood-Sherman.....	102,735	102,735	172,673	172,673
Total Garbage Disposal Districts...	1,108,881	1,108,881	2,019,964	2,019,964
Area Wide Landscape Maintenance Districts				
No. 1.....	70,501	70,501	76,772	76,772
No. 11.....	36,280	36,280	43,839	43,839
Total Area Wide Landscape Maintenance Districts.....	106,781	106,781	120,611	120,611
Local Landscape Maintenance Districts				
No. 2.....	14,745	14,745	19,447	19,447
No. 3.....	13,844	13,844	20,832	20,832
No. 4.....	12,543	12,543	20,001	20,001

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS—SCHEDULE 14 - Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Local Landscape Maintenance Districts-Continued				
No. 5	18,249	18,249	24,356	24,356
No. 12	18,783	18,783	19,219	19,219
No. 13	5,733	5,733	5,643	5,643
No. 22			161,495	161,495
Total Local Landscape Maintenance Districts	83,897	83,897	270,993	270,993
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No. 6	12,352	12,352	20,152	20,152
Recreation and Park Districts				
Hacienda	7,811	7,811	14,881	14,881
Montebello	26,602	26,602	32,815	32,815
Total Recreation and Park Districts	34,413	34,413	47,696	47,696
Sewer Maintenance Districts				
Consolidated	1,504,215	1,504,215	1,500,000	1,500,000
Consolidated-Aneta Zone	680	680	1,000	1,000
Consolidated-East Los Angeles Zone	15,000	15,000		
Consolidated-Florence-Firestone, Willowbrook Zone	5,000	5,000		
Consolidated-Gorman	1,000	1,000	20,000	20,000
Consolidated-Lechuza Zone	12,000	12,000	16,000	16,000
Consolidated-Malibu Zone	14,000	14,000	15,000	15,000
Consolidated-Malibu Mesa Zone	78,000	78,000	80,000	80,000
Consolidated-Sandalwood Zone	1,000	1,000	900	900
Consolidated-Topanga Zone	12,768	12,768	13,000	13,000
Consolidated-Trancas Zone	46,000	46,000	50,000	50,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	115,000	115,000	70,000	70,000
West Hollywood-Sherman	5,000	5,000	12,000	12,000
Total Sewer Maintenance Districts	1,810,963	1,809,663	1,777,900	1,779,200
GRAND TOTAL	$ 20,453,951	$ 20,452,651	$ 22,256,362	$ 22,257,662

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$265,550,000	$	$	$
Various Completed Projects				175,079,249	
11103 Project No. 1103			4,467,900	4,394,126	
11701 Project No. 1701			1,460,404	1,210,061	
13401 Project No. 3401			1,895,308	1,876,841	
14401 Inglewood			1,787,993	1,774,554	
15102 Long Beach			1,599,110	1,475,847	
15103 Long Beach			1,344,622	1,344,622	
15107 Project No. 5107			495,800	463,944	
15204 Los Angeles			3,974,177	3,863,314	
15206 Los Angeles			3,531,860	3,470,846	
15210 Los Angeles			527,000	268,152	
15212 Los Angeles			2,183,300	2,159,201	
15236 Los Angeles			2,181,320	2,158,266	
16001 Palos Verdes Estates			504,700	468,266	
16201 Pasadena			248,655	245,428	
16202 Pasadena			593,268	568,659	
16203 Pasadena			876,000	297,654	
17403 Santa Monica			542,200	530,420	
1800 Contingency Account			2,978,246		
1801 Assumed Price Increase Account			415,743		
1900 Engineering, Overhead, and Incidental Expenses Account			51,055,125	47,810,268	
2000 Right of Way Acquisition Account			7,202,700	6,988,205	
Total				$256,447,923	$
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$243,000,000	$	$	$
Various Completed Projects				99,959,035	
11252 Project No. 1252			222,064	114,388	
11253 Project No. 1253			166,200	162,302	
11254 Project No. 1254			615,468	553,394	
11260 Project No. 1260			928,100	920,254	
12350 Project No. 2350			591,901	554,338	
12351 Project No. 2351			541,337	536,137	
12550 Project No. 2550			385,528	376,964	
12950 Project No. 2950			420,810	407,200	
13250 Project No. 3250			138,740	131,892	
13820 Project No. 3820			187,540	154,092	
13821 Project No. 3821			132,400	123,023	
13822 Project No. 3822			1,514,970	1,374,070	
13824 Project No. 3824			144,056	131,114	
13825 Project No. 3825			304,249	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,366	167,023	
13829 Project No. 3829			58,882	53,351	
13830 Project No. 3830			759,550	550,784	
13833 Project No. 3833			353,983	336,198	
13836 Project No. 3836			701,566	653,501	
13838 Project No. 3838			178,146	155,266	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
13840 Project No. 3840.....			406,790	395,864	
13843 Project No. 3843.....			220,100	199,468	
13844 Project No. 3844.....			275,065	250,934	
13847 Project No. 3847.....			1,094,927	1,038,557	
13850 Project No. 3850.....			38,341		
13851 Project No. 3851.....			2,310,967	2,282,363	
13853 Project No. 3853.....			1,103,370	1,059,230	
13858 Project No. 3858.....			256,183	166,538	
13860 Project No. 3860.....			150,900		
13867 Project No. 3867.....			290,576	251,879	
13868 Project No. 3868.....			194,101	179,787	
13870 Project No. 3870.....			284,894	269,539	
13872 Project No. 3872.....			669,673	630,377	
13875 Project No. 3875.....			352,255	312,330	
13876 Project No. 3876.....			630,189	611,759	
13877 Project No. 3877.....			424,642	383,614	
13879 Project No. 3879.....			409,063	340,106	
13881 Project No. 3881.....			2,050,100		
13884 Project No. 3884.....			467,321	435,819	
13886 Project No. 3886.....			696,167	669,372	
13887 Project No. 3887.....			468,990	435,383	
13890 Project No. 3890.....			684,605	648,916	
13891 Project No. 3891.....			170,174		
13892 Project No. 3892.....			114,957		
13895 Project No. 3895.....			491,199	375,752	
13897 Project No. 3897.....			161,015	146,886	
13951 Project No. 3951.....			273,265	257,518	
14450 Project No. 4450.....			869,161	94,060	
14550 Project No. 4550.....			39,900	36,807	
14650 Project No. 4650.....			855,247	732,516	
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			456,708	427,545	
15154 Project No. 5154.....			1,137,047	814,588	
15155 Project No. 5155.....			220,324		
15450 Project No. 5450.....			172,757	159,517	
15550 Project No. 5550.....			132,798	105,067	
15750 Project No. 5750.....			443,231	278,611	
15850 Project No. 5850.....			508,853	471,330	
16250 Project No. 6250.....			385,959	354,588	
16251 Project No. 6251.....			586,437	566,067	
16252 Project No. 6252.....			260,737	241,812	
16254 Project No. 6254.....			138,500	123,584	
16550 Project No. 6550.....			640,589	636,508	
17250 Project No. 7250.....			176,193	112,486	
17450 Project No. 7450.....			381,185	250,950	
17950 Project No. 7950.....			258,082	240,377	
18153 Project No. 8153.....			352,391	344,166	
18250 Project No. 8250.....			361,303	347,294	
18450 Project No. 8450.....			442,858	400,487	
18550 Project No. 8550.....			781,403	747,057	
18651 Project No. 8651.....			102,000		
18750 Project No. 8750.....			83,315	80,189	
18850 Project No. 8850.....			191,622	176,623	
19001 Project No. 9001.....			5,957,366	5,756,898	
19036 Project No. 9036.....			2,571,600		

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
19037 Project No. 9037.....			818,200		
19039 Project No. 9039.....			456,400		
19040 Project No. 9040.....			542,283	508,600	
19101 Project No. 9101.....			246,100	70,672	
19202 Project No. 9202.....			2,237,427	2,178,152	
19203 Project No. 9203.....			5,525,277	5,216,467	
19204 Project No. 9204.....			1,905,412	1,808,386	
19208 Project No. 9208			1,008,410	989,600	
19210 Project No. 9210.....			661,305	626,344	
19302 Project No. 9302.....			386,300		
19401 Project No. 9401.....			467,496	383,631	
19406 Project No. 9406.....			5,523,000	3,000,000	
19408 Project No. 9408.....			11,122,655	1,760,964	
19502 Project No. 9502.....			2,346,998	2,171,156	
19506 Project No. 9506.....			4,704,263	4,589,501	
19609 Project No. 9609.....			814,131	702,725	
19649 Project No. 9649.....			1,716,359	607,002	
19736 Project No. 9736.....			50,393	47,368	
19813 Project No. 9813.....			1,491,200	1,435,501	
19820 Project No. 9820.....			693,054	660,155	
19830 Project No. 9830.....			1,741,743	1,643,806	
1800 Contingency Account.....			731,296		
1801 Inflation Account.....			3,708,508		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	49,771,041	
2000 Right of Way Acquisition Account.....			6,042,000	5,825,862	
Total.....				$217,514,796	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1980 From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex Water System Improvements	$ 80,000	$ 13,000	$ 80,000	$ 11,392	$
District No. 4-Zone B Water System Improvements	225,000	65,000	225,000	48,843	
District No. 13-Annex No. 1 Water System Improvements	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2 Water System Improvements	20,000	20,000	20,000	4,211	
District No. 21 Water System Improvements	150,000	70,000	150,000	70,000	
District No. 26 Water System Improvements	75,000	48,000	75,000	47,685	
District No. 29 Water System Improvements	7,860,000	7,860,000	7,860,000	7,809,210	
District No. 33 Water System Improvements	520,000	520,000	520,000	485,010	
District No. 33-Zone A Water System Improvements	525,000	90,000	525,000	33,984	
District No. 36 Water System Improvements	300,000	300,000	300,000	299,024	
District No. 39 Water System Improvements	400,000	275,000	400,000	274,861	
District No. 39-Zone A Water System Improvements	145,000	90,000	145,000	57,326	
Total				$ 9,718,844	$

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